



CITY OF VANCOUVER

A20

ADMINISTRATIVE REPORT

Report Date: November 27, 2007
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Meeting Date: December 11, 2007

TO: Vancouver City Council

FROM: General Manager of Olympic and Paralympic Operations

SUBJECT: Olympic Legacy Reserve Fund

RECOMMENDATION

- A. THAT Council approve the programs and budgets as outlined in this report for the Olympic Legacy Reserve Fund in the amount of \$20,000,000 with funding approvals for specific projects to be reported to Council.
- B. THAT Council approve the following funding sources for the Olympic Legacy Reserve:
- i) \$16.0 million 2007 (\$5.2 million) and 2008 through 2010 (\$3.6 million annually) Operating Budgets from extension of a lease on City property
 - ii) \$4.0 million Vancouver Landfill revenues from SEFC Soil Disposal
- \$20.0 million

GENERAL MANAGER'S COMMENTS

The General Manager of Olympic and Paralympic Operations recommends approval of the forgoing recommendations.

CITY MANAGER'S COMMENTS

This report raises a number of financial issues but two deserve further comment. First, in order to minimize impacts on the Operating Budget, especially in 2010, departmental resources will need to be redeployed to respond to the Winter Games requirements. This means that in some areas, civic services and regular business functions will be reduced or delayed.

Secondly, the report notes that a number of proposed legacy funded projects are still in the planning stages. As a result, we can expect the final budget to vary from the preliminary estimates as more details become known. This will likely result in a reallocation of funding from within the Reserve or the addition of funding from other sources (e.g. Capital Budgets).

COUNCIL POLICY

Council has signed agreements with VANOC and our government partners which establish Vancouver as the Host City for the 2010 Olympic and Paralympic Winter Games. These agreements establish the roles and responsibilities for each of the partners in the delivery of the Winter Games.

There is a body of Council policy which will be applied to the City's role in venue development and Games operations. Policies related to sustainability, inclusiveness, and accessibility among others will influence the decision-making around the Olympic and Paralympic functions.

Council must approve the budgets and funding sources for operating expenditures.

PURPOSE

The purpose of this report is to outline a program and budget for the use of the Olympic and Paralympic Legacy Reserve Fund as well as identifying a source of funds.

BACKGROUND

There have been five Council reports in 2007 which reference the Olympic Legacy Reserve Fund. These are:

- January 16, 2007 - Legacy Reserve Fund - Olympic and Paralympic Winter Games - This report outlined the need to establish a Legacy Reserve Fund as well as potential projects. The recommendations were referred to the 2007 Operating Budget decision-making process.
- February 28, 2007 - 2007 Operating Budget Interim Estimates - As part of its deliberations on the 2007 Operating Budget, Council approved the following motion:

"R. *That Council approve the creation of an Olympic Legacy Reserve Fund and instruct Staff to report back in 2007 on specific guidelines for the use of*

Olympic Legacy Funds and a funding strategy that minimize the impact on property taxes."

- July 12, 2007 - Vancouver Economic Development Commissions 2007-2010 Strategic Plan for the 2010 Olympic and Paralympic Winter Games - Council approved the VEDC plan for leveraging economic benefits from the 2008 Beijing Games and the 2010 Vancouver Games at a cost of \$330,000 to be reimbursed from the Legacy Reserve Fund.
- July 12, 2007 - Details of Vancouver's Participation in Beijing 2008 Summer Olympic and Paralympic Games - A program was approved by Council in the amount of \$254,000 for participating in the Beijing Games with the costs to be reimbursed from the Legacy Reserve Fund.
- September 18, 2007 - 2010 Winter Games Live Site Concept Plan - Council will be presented with a concept proposal to establish a two site plan for a Games time Live Sites at a City cost of \$5,000,000 to be funded ultimately from the Legacy Reserve Fund.

DISCUSSION

Impacts on City Operations and Budgets

In order to understand the financial implications of the Legacy Reserve Fund, it is important to outline the overall range of potential City costs and service impacts for hosting the 2010 Winter Games. There will be service and cost impacts in both the City Operations and Capital Budgets.

1. City Operations

In the period leading up to and during the Games, there will be impacts on the City operations. Particularly during February and March of 2010, there won't be a "business as usual" delivery of City services. During this period, significant numbers of City staff will be redeployed in response to the increased demand for service in the urban domain (areas outside the competition venues). As a result, in some areas, normal City services will be scaled down and in other areas some civic business activities will be delayed.

The use of City staff in support of urban domain activities allows us to deliver a higher level of service in a more cost effective manner. In some instances, staff will be used to supplement existing services and in other cases, they will be assigned to new functions such as the City's Live Site operations. This also gives a number of staff a Games experience by being directly involved in its success.

Among the City services which will require above normal services levels are police, fire and rescue, street cleaning, snow and ice removal, parking operations and enforcement, garbage and recycling collection, traffic management, graffiti and poster removal, street lighting and by-law enforcement. For many services, VANOC and the City will negotiate Service Agreements which will define levels of service, areas of responsibility and the assignment of costs.

Through the redeployment of staff within existing budgets, it is our objective to minimize any departmental operating budget impacts beyond current funding envelopes as a result of hosting the Games.

The delivery of police services within the urban domain requires further comment. As a part of the Bid Agreements, the City agreed at its cost, to: "provide those services that would normally be provided by Vancouver within its jurisdiction and within its normal financial framework." The Police Department also would be required to: "at its cost, provide a level of police services that will organize schedules to accommodate the maximum allowable deployment to the Games under Vancouver's normal financial framework."

Over the past year, representatives of the Police Department have been working within the Vancouver 2010 Integrated Security Unit (ISU) to develop an integrated plan for both the Olympic domain and the urban domain. A result is the development of a staffing plan and concept of operations which temporarily reallocates resources to policing needs within the urban domain. It is important to ensure that the plan maximizes the resources available through integrated planning as security and public safety needs will flow across the Olympic and urban domains.

It is critical to note however, that this plan cannot be met within existing budget resources. Discussions are ongoing between Federal and Provincial governments regarding funding for these extraordinary services that are above those commitments made in the multi-party agreements.

The City will also be activating its Emergency Operations Centre (EOC) during the 2010 Winter Games. The EOC will function as the City's Olympic and Paralympic Games Operations Centre and liaise with VANOC, ISU and other partners. A key component of coordinated response is the development of an integrated communications strategy.

2. Capital Budget

The City's regular capital budgeting processes will also need to be adjusted to reflect Olympic and Paralympic priorities. The capital budgets, including the 2009 - 2011 Capital Plan, Basic Capital and Supplementary Capital, should be examined to take advantage of partner funding opportunities or advancing projects to address Olympic and Paralympic needs. A prime example of this strategy was the development of the 2006 - 2008 Parks Capital Plan that funded a number of cost shared facilities such as the Hillcrest complex, and the Killarney and Trout Lake ice rink replacements.

Potential opportunities which should be reviewed in the capital planning over the next 2 years include:

- Beautification and public realm improvements
- Traffic management and transportation projects
- Pedestrian and cycling improvements
- Street lighting upgrades
- Public Art
- Civic building upgrades including security systems
- Communication infrastructure

These projects will be brought forward as a part of the regular capital review and approval processes. All of the Games related projects would need to be completed by the Fall of 2009.

The Olympic Legacy Reserve Fund

In reviewing the City's program needs and opportunities presented by the Olympic and Paralympic Winter Games, it became apparent that funding beyond the existing operating and capital budgets is needed. As a result, Council approved the creation of an Olympic Legacy Reserve Fund earlier this year with a report back on the following two items:

1. guidelines on the use of the fund, and
2. a funding strategy that minimizes the impact on the property tax.

The remainder of this report addresses these two directions from Council.

1. Guidelines For Funding Decisions

In June, 2006, Council was presented with a Strategic Plan which has been used as a guide to the City's participation in the Winter Games. The Strategic Plan listed 27 Games functions which are used to define the tasks the City needs to undertake either independently or in support of our partners. In addition, a series of guiding principles were developed to inform the staff and Council decision-making process for the Winter Games. The principles were consistent with the commitments made by the City during the Bid phase of the Games, and with the City's existing Mission Statement and core values. These principles have been embraced by the City from the start in order to achieve a consistent philosophy underlining our involvement with the Games.

It is recommended that these principles be used as guides for evaluating funding opportunities for the Olympic Legacy Reserve Fund.

1. The development of lasting legacies
 - a key objective for the Legacy Reserve funding is to gain meaningful lasting legacies for the residents and businesses in Vancouver that will benefit the City long after the Games are over. These will include both physical legacies such as public infrastructure, as well as non-physical legacies such as enhanced reputation, increased economic development opportunities and enhanced cultural and sport capacity.
2. The development of sustainability benefits
 - decision-making should emphasize lasting sustainability for the City and for its citizens, which includes measures relating to environmental stewardship, social development and economic opportunity.
3. Leverage the available funding through partnerships
 - recognizing that the way of the future is co-operation and partnership, the City should take full advantage of opportunities to collaborate with Olympic and Paralympic partners and stakeholders to leverage each other's resources

whenever possible. The relationships and synergies developed will last long after the Games have come and gone.

4. Develop models which engage the community and employees
 - consideration should be given to those opportunities which engage community members and employees so that we can maximize their participation in the Games experience. The objective is to create positive experiences for as many people as possible through access to Games events and celebrations.
5. Optimize the visitors' experience
 - an objective is to host our visitors including athletes, officials and media in a manner which is welcoming and celebrating of our values, cultures, and liveability.

In addition to the principles outlined above, the City also has legal obligations arising from our Multi-Party and Host City Agreements. As part of the guidelines for evaluating our funding needs, we need to ensure that our legal obligations are fulfilled.

2. City Funded Legacies

A Legacy Reserve Fund is intended to create opportunities to make strategic investments for the benefit of our residences and businesses. Over the last two years, the City has made investments in the development of the Games venue program primarily to achieve new and improved community facilities and housing for use after the Games. Key elements for City participation includes the Olympic and Paralympic Village, PNE Coliseum upgrades, Hillcrest Curling complex, and the redevelopment of the Killarney and Trout Lake Rinks practice facilities. All these facilities will provide sport, recreation and community benefits long after the Games are over.

As we now move from the venue construction phase into the Games operational planning phase, a new set of opportunities arise. A number of consultations have been undertaken over the past year with the community, our partners and other stakeholders. The objective was to identify the programs which leverage the Games and the funding required to address those program opportunities. Some programs have emerged from earlier consultations and Council has given pre-approval subject to funding being allocated to the Legacy Reserve Fund. The programs pre-approved include:

City share of the Live Site Program	Sept 18, 2007	\$5,000,000
VEDC Strategic Plan for the Games	July 12, 2007	\$ 330,000
Participation in the 2008 Beijing Games	July 12, 2007	<u>\$ 254,000</u>
Total Funding approved		\$5,584,000

In considering the remaining program needs and the recommended distribution of the remaining Legacy Reserve Funds, there have been general reviews to formulate a balanced strategy within the overall \$20,000,000 budget. At this point in the Games preparations, the program categories and estimated needs can be determined. These programs were developed from our Strategic Plan, consultations with the community, through discussion with VANOC and our partners, as well as what we learned from other host cities.

Table 1. Proposed Program Funding Allocation

PROGRAM	RECOMMENDATION
Previous Programs Approved	\$5,584,000
Business / Tourism Initiatives	\$200,000
Public Art Plan	\$1,500,000
Communications	\$1,400,000
Environmental Sustainability	\$150,000
Event Management	
• 2008 Paralympic Torch Relay	\$300,000
• Community Celebrations	\$1,000,000
Look of the City	\$2,000,000
Enhanced Transportation Signing	\$200,000
Pedestrian Lighting (Special Corridors)	\$1,000,000
Host City Pavilion	\$1,000,000
Volunteer / Ambassador Program	\$1,000,000
Protocol / Hosting Function	\$2,000,000
Records - Archives	\$700,000
Social Sustainability	\$1,000,000
Information Technology	\$150,000
Contingency	\$816,000
TOTAL	\$20,000,000

Attached to this report (Appendix A) is a more detailed discussion of the proposals along with an explanation on how they meet the relevant guidelines.

Within each of the program categories, there will be a number of specific projects which will be developed through further consultations, particularly with the community. In each of these categories, specific approval will be sought for each project or for a process to distribute the funding to a number of projects. While program approvals will be advanced to Council, some of the funding will be expended in advance as additional temporary staff or consultants will be retained to develop the programs.

It should also be noted that the funding estimates for the programs may change as new or emerging needs are identified. There will be opportunities to reallocate funding between program categories with Council approval. In addition, there is a contingency of \$816,000 provided to allow for future flexibility.

3. Olympic Legacy Reserve Funding Strategy

The Director of Finance has considered Council's instruction that \$20 million in funding be identified for the Olympic Legacies Reserve utilizing sources that have a minimum impact on property taxes. It is recommended that this funding be provided as follows:

i. Funding Surplus from Extension of the Lease on City Property:

In anticipation of the expiry of a major lease of City property, the Operating Budget had provided for the loss of lease payments beginning in 2007. However, Council has recently approved the extension of that lease resulting in a surplus of approximately \$5.2 million becoming available in the Operating Fund by the 2007 year end. These funds can be transferred to the Olympic Legacies Reserve without impacting on property taxes.

Unless it is assumed into the Operating Budget, surplus funding from this lease will continue for several years, albeit on a declining basis. However, during the next three years, it is anticipated that approximately \$3.6 million will be available annually which could be allocated to the Olympic Legacies Reserve, for a total of \$10.8 million.

In total, \$16.0 million could be available from this source through 2010.

ii. Refund of the SEFC Soil Disposal Costs:

Much of the soils excavated from SEFC Area 2A was directed to the Vancouver Landfill. The project was charged \$10 per tonne for disposal of this fill and incurred total costs of \$4.0 million. The availability of this fill was a windfall for the landfill as it was used as cover material which might otherwise have had to be purchased. It is therefore proposed that up to \$4.0 million of this revenue be provided to the Olympic Legacy Reserve. The Director of Finance and the City Engineer agree that the loss of this revenue will not have an impact on the viability of the Solid Waste Capital Reserve.

CONCLUSION

The creation of an Olympic Legacy Reserve Fund and the programs funded from this source will allow the City to achieve many of the objectives outlined in the Strategic Plan. A key component of the Strategy is the development of lasting legacies which will benefit residences and businesses long after the Games are over.

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Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Live Site	Event Management

Description
The Live Site proposal is a Vancouver managed project to create two celebration zones at the former Bus Depot site on Beatty Street and at the David Lam Park. The objective is to create a free family venue with live T.V. broadcast of Olympic and Paralympic events, stage entertainment and Sponsor / Provincial activation. City Council has approved the concept plan and authorized funding from the Legacy Reserve Fund once it's established.

Guidelines	Comments
X Legacy	The objective is to create legacies in the form of infrastructure to support the future Cultural Precinct at Beatty Street and for future festivals at the David Lam Park. In addition, sites will be identified for public art pieces following the Games.
X Sustainability Benefits	The Live Sites will be designed and operated in manner consistent with the City's sustainability objective.
X Funding Partnership Potential	In addition to the City's \$5,000,000 contribution, a \$10,000,000 contribution from the federal government. Additional funding contribution will be sought from sponsors in the amount of \$4,391,000 and \$1,500,000 has been budgeted from food, beverage and merchandise.
X Engage Community / Employees	This will be a free venue for the public and it is expected that attendance will range from 1.5 to 2.0 million; many members of the community will participate. In addition, many staff members will have the opportunity to work on site.
X Visitor Experience	It is expected that the Live Site will be a primary destination for many visitors.
	Legal Requirement

Funding				
2007	2008	2009	2010	TOTAL
	\$1,000,000	\$3,500,000	\$500,000	\$5,000,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Vancouver Economic Development Commission Strategic Plan	Economic Development

Description
<p>The VEDC has submitted a plan to Council which will leverage economic development opportunities presented by the Olympic and Paralympic Games. The plan, approved by Council in July, 2007, focuses on two major goals:</p> <ol style="list-style-type: none"> 1) Promote a strong recognizable brand and message Vancouver as a location of choice for business. 2) Increase trade and investment by informing investors and local business on the opportunities.

Guidelines	Comments
X Legacy	Economic development arising from both the Beijing 2008 and Vancouver 2010 Games is a key legacy for the City. The VEDC Plan sets out the specific deliverables.
X Sustainability Benefits	Economic sustainability is one of the legs of the sustainability stool.
X Funding Partnership Potential	The VEDC Plan utilize its annual budget plus a federal government contribution to increase its program deliverables. They also committed to seek additional partners.
X Engage Community / Employees	The VEDC Plan works in concert with the business community in order to deliver economic benefits.
Visitor Experience	
Legal Requirement	

Funding				
2007	2008	2009	2010	TOTAL
\$100,00	\$122,000	\$88,000	\$20,000	\$330,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Beijing Participation	Economic Development

Description
In July, 2007, Council approved a program for City participation in the 2008 Beijing Summer Games. Key elements of the program involve active participation in the British Columbia - Canada Pavilion, participation in the Games observer program, economic development initiatives with the VEDC and a community event in Vancouver during Games time.

Guidelines	Comments
X Legacy	An important objective of the City's participation in Beijing is to promote Vancouver as an economic investment and tourist opportunity in the period leading up to and following the Games.
X Sustainability Benefits	Economic sustainability is one of the legs of the sustainability stool.
X Funding Partnership Potential	The City is leveraging the investment by the governments of British Columbia and Canada in the development of a pavilion in Beijing. In addition, there will be a number of business participants in Beijing.
X Engage Community / Employees	The City is working with the Chinatown community to showcase the Olympic and Paralympic Games in Beijing as part of their summer festival.
Visitor Experience	
Legal Requirement	

Funding				
2007	2008	2009	2010	TOTAL
\$54,000	\$200,000			\$254,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Business Community/Tourism Initiatives	Economic Development

Description
The City has formed a Business Coordination Committee to facilitate two-way communication on the opportunities and impacts arising from the Games. There have also been discussions with individual BIA's and the City has a Collaboration Protocol with Tourism Vancouver (approved April, 2007). There are discussions with these business groups on business development opportunities which will require funding.

	Guidelines	Comments
X	Legacy	It is expected that there will be a number of programs and projects which will enable business to leverage the benefits of the Games while mitigating the negative impacts.
X	Sustainability Benefits	Economic sustainability is one of the legs of the sustainability stool.
X	Funding Partnership Potential	The City is working with the downtown business community, individual BIA's and Tourism Vancouver to identify joint initiatives to promote opportunities for short and long term business growth.
X	Engage Community / Employees	This program is intended to assist local business to maximize the opportunities arising from the Games.
X	Visitor Experience	Through engagement of local businesses and tourism, we should be able to enhance the visitors' experience.
	Legal Requirement	

Funding				
2007	2008	2009	2010	TOTAL
	\$100,000	\$150,000	-	\$250,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Public Art	Arts and Culture (Olympic Themed)

Description
The success of the 2010 Winter Games extends beyond the sports venues. It will also be measured by the quality of the public realm, and the celebratory experience of visitors and residents. The City's Olympic and Paralympic Public Art Program will commission a range of art projects - from major legacy works to temporary initiatives - that reflect the Olympic values (sport, peace and friendship), and Olympic pillars (sport, culture and the environment), in the unique setting of Vancouver.

Guidelines	Comments
X	Legacy Olympic-themed public art can create legacy markers of our Olympic experiences that provide lasting memories and legacies, and encourage community awareness and participation in sport, culture and environmental stewardship long after 2010.
X	Sustainability Benefits Public art works will build on and create a physical expression of the Olympic values of sustainability and will, in the Athlete's Village and areas near SEFC, highlight the City's leadership and commitment to an urban sustainable community.
X	Funding Partnership Potential The Public Art Project Manager will work with City staff to confirm an Olympic Public Art budget and to identify and leverage additional potential funding sources.
X	Engage Community / Employees Public art will provide the City and its citizens the opportunity to tell our own stories (as diverse and complex as Vancouver itself). With the world's focus on Vancouver, our public art should reveal, showcase, surprise, challenge, and celebrate the highest cultural achievement in Vancouver, Canada and the world.
X	Visitor Experience Olympic-themed public art will help create positive experiences and memories for our visitors, and captivate the media through a festive environment, positive and lasting images and broad exposure to one of the world's most livable cities.
	Legal Requirement

Funding				
2007	2008	2009	2010	TOTAL
	\$500,000	\$1,000,000		\$1,500,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Communications	Communications and Media Relations

Description
Utilizing news releases, advertising, events, existing communication tools (including vancouver.ca, GVTV, and mail drops), city partners (community centres and libraries), corporate and partnership alliances, and creative, cost-effective strategies and other means, the Communications program will deliver accurate, consistent and understandable Olympic and Paralympic Games information and messages to Vancouver citizens, businesses and visitors before, during and after 2010.

Guidelines	Comments
X Legacy	When the Games are over, citizens will feel that they were well-advised of and prepared for the impacts arising from the Games including traffic issues, alternate transportation modes, crowd management, Community Celebrations and Live Sites events. They will understand the full range of opportunities and Games legacies that will benefit the community for years to come. They will have diverse and lasting memories of the excitement of living in an Olympic and Paralympic Host City.
X Sustainability Benefits	The key sustainability messages will relate to transportation and the venue construction program. Citizens will be advised of the necessity of walking, cycling and using public transportation during the Games period.
X Funding Partnership Potential	Partners such as VANOC, Tourism Vancouver, senior governments and others will be instrumental in helping to deliver messages to diverse citizens and visitors.
X Engage Community / Employees	Citizens will be encouraged to experience the 2010 Winter Games in diverse ways beyond the sports events. For example, they can organize or attend Community Celebrations, visit the Live Sites, welcome visitors, and make sensible transportation choices.
X Visitor Experience	Visitors will be encouraged to attend Community Celebrations, explore shops and neighbourhoods, visit the Live Sites and to return for subsequent visits.
	Legal Requirement

Funding				
2007	2008	2009	2010	TOTAL
	\$400,000	\$800,000	\$200,000	\$1,400,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Environmental Sustainability	Environmental Sustainability

Description
Most of the City's work around environmental sustainability has already been included in the development of the City's venues. The purpose of this program is to provide opportunity funding for environmental sustainability initiatives that emerge between now and the Games. These projects would generally be completed in partnership with other funding agencies.

Guidelines	Comments
X Legacy	In selecting projects the objective will be to create legacy infrastructure or benefits.
X Sustainability Benefits	The primary criteria for selecting projects for this program will be ability to provide environmental benefits.
X Funding Partnership Potential	Projects will be evaluated based on the level of partnership with other agencies.
X Engage Community / Employees	Environmental sustainability projects will support community engagement in the Games.
X Visitor Experience	Environmental sustainability projects will enhance visitors' Games experience by showcasing Vancouver's sustainability attributes.
Legal Requirement	

Funding				
2007	2008	2009	2010	TOTAL
	\$50,000	\$100,000		\$150,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
2008 Beijing Paralympic Torch Relay	Paralympic Games/Social Sustainability Accessibility & Inclusivity

Description
<p>On June 26, 2007, Council passed a resolution directing staff to express interest in hosting the 2008 Beijing Paralympic Torch Relay. On September 6, 2007, BOCOG selected Vancouver as one of three international cities to host the Relay. The Relay is expected to visit Vancouver on August 29, 2008. Staff are waiting for a draft agreement from BOCOG outlining roles and responsibilities for the Relay, but expect Vancouver's responsibilities to include:</p> <ul style="list-style-type: none"> - selecting a route within Vancouver - selecting some of the torch bearers - managing the route including traffic control - security - developing a celebration

Guidelines	Comments
X Legacy	The event will help build capacity for hosting international events building up to the 2010 Games.
X Sustainability Benefits	The project will involve individuals with disabilities as well as multicultural communities. The project will assist the City in promoting inclusivity and accessibility.
X Funding Partnership Potential	The City will also seek funding through potential partners such as the senior governments, RMOW, and sponsors.
X Engage Community / Employees	The 2008 Paralympic Torch Relay will be a significant event and will provide extensive opportunities to engage both the public and staff. The project will help build excitement leading up to 2010.
X Visitor Experience	The 2008 Paralympic Torch Relay will attract both residents and visitors to the Relay route and celebration sites. A celebration is expected to take place in Chinatown and will help highlight Chinatown for both residents and visitors.

Funding				
2007	2008	2009	2010	TOTAL
	\$300,000			\$300,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Community Celebrations	Consulting and Engaging Community

Description
<p>On May 1, 2007, Council approved recommendations from the General Manager of Olympic and Paralympic Operations to continue efforts to solicit community input on Olympic and Paralympic Celebrations through efforts such as:</p> <ul style="list-style-type: none"> - Host City Kiosks/information booths at community events - a public website to solicit feedback - a community "Ideas Fair/Open House" <p>The goal of these activities has been to engage Vancouver residents in the planning of Olympic and Paralympic celebration events leading up to and during the Games. The purpose of the Community Celebrations program budget is to provide seed funding to develop community celebrations throughout Vancouver. The expectation is that funding will be provided to groups and individuals to develop grass roots celebrations.</p>

	Guidelines	Comments
X	Legacy	Legacies flowing from Community Celebration funding will likely include both physical and capacity legacies. Funding will support existing volunteer and other community programs.
X	Sustainability Benefits	Funding opportunities will be evaluated in part based on sustainability benefits.
X	Funding Partnership Potential	Community celebration initiatives such as countdown events have historically been successful in securing partner support through local organizations, businesses sponsors and other stakeholders.
X	Engage Community / Employees	The primary purpose of this program is to provide opportunities to engage communities through funding celebration events throughout Vancouver. The expectation is that events will build in number and size leading up to 2010. These events will give extensive opportunities for residents to create Olympic and Paralympic experience within their neighbourhood.
X	Visitor Experience	Community celebration events will attract both residents and visitors, and will provide visitors opportunities to experience Vancouver outside of the downtown core.

Funding				
2007	2008	2009	2010	TOTAL
	\$200,000	\$300,000	\$500,000	\$1,000,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Look of the City	Look of the City and Public Realm

<p>Description</p> <p>Host cities of past Olympic and Paralympic Games have created a Look of the City during the games to:</p> <ul style="list-style-type: none"> • Welcome visitors and spectators • Create a celebratory atmosphere • Promotes the region's highlights and icons • Promote the City to encourage visitors to return after the games and • Create a way finding system that guides spectators to venues and celebratory zones. <p>Ideally the look of the city is consistent with, or complimentary to the Look of the games which is developed by the Organizing committee of the games (OCOG) to brand the event and venues.</p>
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Guidelines	Comments
X	<p>Legacy</p> <p>The goal is to repurpose decorative items for use after the Games as much as possible.</p>
X	<p>Sustainability Benefits</p> <p>The City's look applications would need to be resourceful and sustainable. The Projects must demonstrate the City's leadership in sustainability and utilize environmentally sustainable practices, and whenever possible, contain elements that can be repurposed and/or recycled.</p>
X	<p>Funding Partnership Potential</p> <p>There may be an opportunity for senior governments, VANOC and sponsors to contribute to the Look of the City Program.</p>
X	<p>Engage Community / Employees</p> <p>The Look of the City projects would be inclusive and accessible, recognizing the values of both the Olympic and Paralympic movements. Projects will also be culturally and socially inclusive and accessible to all residents and visitors.</p>
X	<p>Visitor Experience</p> <p>To create a celebratory and festive atmosphere that will make people feel welcome and create a level of excitement and anticipation. There are also ways to use the Look of the City to create a broader way finding system.</p>

Funding				
2007	2008	2009	2010	TOTAL
	\$200,000	\$1,200,000	\$600,000	\$2,000,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Enhanced Transportation Signing	Transportation

Description
The objective of the City's Enhanced Transportation Signing is to provide a base signage system that is intuitive in nature and facilitates quick and easy orientation for pedestrians, cyclists, transit users and other sustainable transportation modes. This signage would assist visitors, employees and residents in navigating the City's major destinations. It is anticipated that the Wayfinding Strategy will focus mainly on downtown, but may highlight neighbourhoods of interest as well as more regional attractions.

Guidelines	Comments
X Legacy	The legacy would include both extra signs and alternative formats that respond to language and accessibility needs. Additional signage could be used to provide enhanced wayfinding signage downtown, Olympic venues and areas of interest outside the downtown core.
X Sustainability Benefits	Both the Downtown and Vancouver transportation plans support greater walking, cycling and transit modes of transportation; therefore the wayfinding system is specifically designed for pedestrians and cyclists. The enhancement signage and wayfinding infrastructure will improve the usability and attractiveness of city streets for these modes, and thus support long term shifts towards these more sustainable transportation modes.
X Funding Partnership Potential	Partnerships with accessibility and tourism organizations could provide increased funding and resources to pursue options for increasing the level of accessibility for pedestrians including visual impairments and language barriers.
X Engage Community / Employees	To establish the wayfinding strategy, a consultant will be responsible for public process and research to establish requirements for the look and installation location of the wayfinding signage. This allows the residents and business communities to be involved.
X Visitor Experience	Creating a user friendly public realm, a contemporary wayfinding network would serve both residents and visitors in navigating between various neighbourhoods and points of interest. It is anticipated that the final wayfinding strategy will focus mainly on downtown, but may highlight neighbourhoods of interest as well as more regional attractions.

Funding				
2007	2008	2009	2010	TOTAL
\$0	\$100,000	\$150,000	\$0	\$250,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Pedestrian Lighting (Special Corridors)	Look/Transportation

Description
<p>During the month of February, there is on average approximately 10.5 hours per day of sunlight. On this basis, lighting plays an important role in both the look of the City and as part of a wayfinding system. The Pedestrian Lighting project will identify pedestrian corridors with significant Olympic and Paralympic related pedestrian traffic such as the Hamilton/Mainland Corridor, Robson Street and Cambie Street, and provide funding for enhanced pedestrian lighting, both temporary and permanent.</p>

Guidelines	Comments
X Legacy	Some of the enhanced lighting will either be permanent or alternatively be suitable for reuse for future seasonal requirements or special events.
X Sustainability Benefits	Any lighting would be designed to minimize energy consumption as well as minimize misdirected light.
X Funding Partnership Potential	Partnership and sponsorship opportunities will be explored as part of this project.
X Engage Community / Employees	Lighting helps to enhance the celebratory environment increasing community engagement in the Games.
X Visitor Experience	Effective lighting provides an important component of the visitor experience and visitors to past games have commented on the importance of lighting in creating a celebratory environment.
	Legal Requirement

Funding				
2007	2008	2009	2010	TOTAL
	\$250,000	\$500,000	\$250,000	\$1,000,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Host City Pavilion	Civic Pride and Community Engagement

Description
As Host City, Vancouver has an unique opportunity to promote Vancouver through the 2010 Olympic and Paralympic Winter Games. One way for residents and visitors to learn more about Vancouver during the Games is to create a public Host City Pavilion. The Pavilion would be developed in collaboration with Vancouver businesses as well as other partners. The pavilion would highlight Vancouver's attributes including, for example: quality of life, physical surroundings, sustainable development, innovation, and inclusivity.

	Guidelines	Comments
X	Legacy	The contents and programming would be designed so that it could be used for other local, national, and international events in addition to the Olympics and Paralympics.
X	Sustainability Benefits	The pavilion would promote Vancouver's social and environmental sustainability attributes.
X	Funding Partnership Potential	Given the potential scale of the project, a Host City Pavilion would need to be developed in partnership with others.
X	Engage Community / Employees	City staff would be involved in developing and operating the Pavilion. Community partners would likely also be involved in developing and operating the pavilion. The pavilion would help highlight for residents Vancouver's role in the Games.
X	Visitor Experience	The pavilion would attract visitors from around the world, and help tell Vancouver's story to the visitors.
	Legal Requirement	

Funding				
2007	2008	2009	2010	TOTAL
		\$500,000	\$500,000	\$1,000,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Volunteer/Ambassador Program	Community and Staff Engagement

Description
This program is designed to support a combination of volunteer initiatives along with a program designed to allow City staff to be temporarily reassigned to Olympic and Paralympic activities. Reassignments will not have significant operational impacts except during February and March 2010, when it is expected that many City activities will need to be scaled back to help support Olympic and Paralympic needs. Funding will support volunteer and staff reassignment planning, management, training, uniforms, recognition and like needs.

	Guidelines	Comments
X	Legacy	Supporting both City staff and volunteer initiatives will build capacity both among City staff as well as in the broader community.
X	Sustainability Benefits	Volunteer programs will draw from a wide range of populations including the disability community, minorities and youth.
X	Funding Partnership Potential	Particularly with volunteer initiatives, the City will work in partnership with organizations that operate volunteer programs to help support and expand their programs to meet City needs.
X	Engage Community / Employees	Temporarily reassigning staff to Olympic and Paralympic activities is one of the ways the City will engage staff in the Olympic and Paralympic experience. Creating community volunteer opportunities will help engage Vancouver residents in the excitement of the Olympics and Paralympics.
X	Visitor Experience	Providing community volunteers in the urban domain (outside of Olympic Venues) will assist in enhancing resident and visitor experience.
	Legal Requirement	

Funding				
2007	2008	2009	2010	TOTAL
	\$200,000	\$300,000	\$500,000	\$1,000,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Protocol and Hosting	Protocol and Hosting

Description
<p>During the period leading up to and including the 2010 Winter Games, Vancouver as Host City can expect to receive visits from hundreds of dignitaries including heads of state, royalty, elected representatives, diplomatic and consular corps, etc. There is an expectation that the Host City plan the visits in a manner which is inviting, well organized and professional. The plan should include functions, ceremonies, tours and other activities including hosting facilities and training of staff to deliver quality program.</p>

	Guidelines	Comments
X	Legacy	The manner in which we receive our official visitors will go a long way to preserve and enhance our reputation as a Host City and as a location to host future events and celebrations. This will ensure Vancouver's place as a world class city.
X	Sustainability Benefits	There are economic benefits which flow from Vancouver's reputation as a city which can host major global events.
X	Funding Partnership Potential	The City is presently working with the Province of British Columbia, Government of Canada, VANOC and other stakeholders in order to share the responsibilities and costs associated with the hosting and protocol function.
X	Engage Community / Employees	This is an opportunity for employees to be trained and engaged in the hosting and protocol programs. Experienced staff would then provide a future resource following the Games.
X	Visitor Experience	The manner in which we deliver hosting and protocol service to our official visitors will determine our reputation as a City capable of hosting future events and celebrations.
	Legal Requirement	

Funding				
2007	2008	2009	2010	TOTAL
	\$400,000	\$800,000	\$800,000	\$2,000,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Records and Archives	Records and Archives

Description
The City has a responsibility under its Host City commitments to receive, organize, preserve and make available for future access, the official records of the 2010 Winter Games. The primary responsibility is for the written and electronic records of VANOC and the City and consideration should also be given to the extent we want to preserve physical artifacts.

	Guidelines	Comments
X	Legacy	The written and electronic records and potentially physical artifacts the City preserves will be legacy from our Games.
	Sustainability Benefits	
X	Funding Partnership Potential	We are working with VANOC to ensure that the records are transferred in a manner which minimizes costs. We are examining options and partnership with regard to the presentation of physical artifacts.
	Engage Community / Employees	
X	Visitor Experience	There is a responsibility to ensure the records are accessible to future visitors.
X	Legal Requirement	The City is legally committed to provide this function.

Funding				
2007	2008	2009	2010	TOTAL
		\$140,000	\$560,000	\$700,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Social Sustainability Initiative	Social Sustainability, Accessibility and Inclusivity

Description
The programs and projects in this category address social sustainability issues arising from opportunities presented by the Olympic and Paralympic Games. These initiatives could address Inner-City Inclusivity Commitments, community and neighbourhood engagement as well as contributes to achieving objectives of Project Civil City.

Guidelines	Comments
X Legacy	In the evaluation of specific proposals, the objective is to create long term benefits for inner-city residents and businesses.
X Sustainability Benefits	Social sustainability is an important component of the sustainability agenda. Project Civil City aims to enhance and ensure social sustainability in Vancouver neighbourhoods.
X Funding Partnership Potential	The objective is to seek out opportunities to leverage the City funding with other governments, VANOC, sponsors and other stakeholders.
X Engage Community / Employees	The social sustainability objectives are intended to address inner city needs by using the Games, working with City programs, creating partnerships, to benefit resident / business while minimizing any negative impacts.
X Visitor Experience	Improvements within the City as well as its neighbourhoods can only create a more positive visitor experience.
X Legal Requirement	The signing of the ICI Commitments placed a responsibility on all the parties to deliver on those commitments.

Funding				
2007	2008	2009	2010	TOTAL
	\$300,000	\$300,000	\$400,000	\$1,000,000

Olympic and Paralympic Legacy Reserve Fund

Program / Project	Strategic Plan Component
Information Technology	Technology Services

Description
The City's website is one of the main mechanisms that the City uses to communicate with residents and others. As the Games approach, the expectation is that the amount of traffic on the City's website will increase substantially. This project proposes upgrading the website to accommodate the additional traffic that will occur leading up to, during and after the Games.

	Guidelines	Comments
X	Legacy	Upgrades to the City website will provide a capacity increase that will continue to support the provision of City information after the Olympic and Paralympic Games.
X	Sustainability Benefits	Among other information provided on the City's website, the website is used to disseminate information on the City's sustainability initiatives.
	Funding Partnership Potential	
X	Engage Community / Employees	The City website is an important tool in engaging the community.
X	Visitor Experience	The City website will be an important source of information for Games visitors.
	Legal Requirement	

Funding				
2007	2008	2009	2010	TOTAL
	\$75,000	\$75,000		\$150,000