

World Youth Day Conference and Papal Visit in 2002 (All Wards)

(City Council at its regular meeting held on October 3, 4 and 5, 2000, and its Special Meetings held on October 6, 2000, October 10 and 11, 2000, and October 12, 2000, amended this Clause by amending the recommendations of the Economic Development and Parks Committee embodied in the communication dated September 18, 2000, from the City Clerk, as follows:

- (a) *by adding to Recommendation No (3), the words “and that the staffing costs associated with the Secretariat not exceed \$55,000.00 in the year 2000, and that Council grant interim spending authority up to \$150,000.00 to be included in the 2001 Interim Estimates for staffing of this group from January to April 2001”, so that such recommendation shall now read as follows:*

“(3) authority be granted to establish a City World Youth Day Secretariat reporting to the Commissioner of Economic Development, Culture and Tourism and comprised of a minimum of four seconded City staff and that the cost of their salaries and benefits be funded from Corporate Contingency during this period to allow the positions of seconded personnel to be temporarily backfilled and that the staffing costs associated with the Secretariat not exceed \$55,000.00 in the year 2000, and that Council grant interim spending authority up to \$150,000.00 to be included in the 2001 Interim Estimates for staffing of this group from January to April 2001;”;

- (b) *by adding to Recommendation No (4), the words “and that this Public Safety Planning Group report to the Commissioner of Economic Development, Culture and Tourism, through the World Youth Day Secretariat, and that Council grant interim spending authority up to \$180,000.00 to be included in the 2001 Interim Estimates to commence operations of this Group in January 2001”, so that such recommendation shall now read as follows:*

“(4) authority be granted to establish a World Youth Day Public Safety Planning Group comprised of seconded staff from Police Services, Fire Services, Ambulance Services and Transportation Services and that the cost of the salaries and benefits be funded from Corporate Contingency during this period to allow the positions of seconded personnel to be temporarily backfilled and that this Public Safety Planning Group report to the Commissioner of Economic Development, Culture and Tourism, through the World Youth Day Secretariat, and that Council grant interim spending authority up to \$180,000.00 to be included in the 2001 Interim Estimates to commence operations of this Group in January 2001;”;

- (c) *by adding to Recommendation No (5), the words “and that the costs associated with the provision of accommodations, equipment and supplies not exceed \$50,000.00 in the year 2000, and that Council grant interim spending authority of up to \$25,000.00 to be*

included in the 2001 Interim Estimates to support operations of this Group from January to April 2001”, so that such recommendation shall now read as follows:

“(5) the Commissioner of Corporate Services be requested to provide office space for the World Youth Day 2002 Secretariat and for the Public Safety Planning Group and funds for equipment, furnishings, materials and supplies be provided from Corporate Contingency and that the costs associated with the provision of accommodations, equipment and supplies not exceed \$50,000.00 in the year 2000, and that Council grant interim spending authority of up to \$25,000.00 to be included in the 2001 Interim Estimates to support operations of this Group from January to April 2001;”; and

(d) by adding thereto the following new Recommendations Nos. (10) and (11):

“(10) Council grant authority to fund the City’s share of the World Youth Day Business/Operational Plan of \$53,500.00 from Corporate Contingency in year 2000; and

(11) the Commissioner of Economic Development, Culture and Tourism report back to Council as part of the 2001 Operating Budget Process on the amount of actual resources (financial and FTEs) required for Recommendation Nos. (3), (4) and (5).”)

The Policy and Finance Committee recommends the adoption of the Recommendation of the Economic Development and Parks Committee embodied in the following communication (September 18, 2000) from the City:

Recommendation:

The Economic Development and Parks Committee recommended to the Policy and Finance Committee, and Council, the adoption of the report (September 5, 2000) from the Commissioner of Economic Development, Culture and Tourism, subject to renumbering Recommendation No. (9) as Recommendation No. (10) and adding the following Recommendation No. (9):

“(9) “the World Youth Day Secretariat, with the requested assistance of the World Youth Day Office as required, prepare a business and operational plan which will identify details of both ‘in-kind’ services and resource requirements the City will be required to provide to support this event and present the said business plan to the World Youth Day Reference Group no later than April 1, 2001; and”.

Background:

The Economic Development and Parks Committee at its meeting held on September 18, 2000, had before it a report (September 5, 2000) from the Commissioner of Economic Development, Culture and Tourism reporting on the status of hosting the World Youth Day Conference and

Papal Visit in 2002 and a number of measures to facilitate the successful execution of the event; and recommending that:

- (1) Council approve an interest-free loan in the amount of \$1.0 million to the World Youth Day Council in connection with the hosting of the World Youth Day Conference in Toronto in July 2002, subject to the World Youth Day Council entering into an agreement satisfactory to the Chief Financial Officer and Treasurer, the City Solicitor and the Commissioner of Economic Development, Culture and Tourism; and Council declare the loan to be in the interest of the Municipality;
- (2) Council establish a City World Youth Day Reference Group comprised of up to five City Councillors to provide guidance and advice to the World Youth Day Secretariat and that this Reference Group be appointed in the new term of Council;
- (3) authority be granted to establish a City World Youth Day Secretariat reporting to the Commissioner of Economic Development, Culture and Tourism and comprised of a minimum of four seconded City staff and that the cost of their salaries and benefits be funded from Corporate Contingency during this period to allow the positions of seconded personnel to be temporarily backfilled;
- (4) authority be granted to establish a World Youth Day Public Safety Planning Group comprised of seconded staff from Police Services, Fire Services, Ambulance Services and Transportation Services and that the cost of the salaries and benefits be funded from Corporate Contingency during this period to allow the positions of seconded personnel to be temporarily backfilled;
- (5) the Commissioner of Corporate Services be requested to provide office space for the World Youth Day 2002 Secretariat and for the Public Safety Planning Group and funds for equipment, furnishings, materials and supplies be provided from Corporate Contingency;
- (6) Council give direction to all City departments, agencies, boards and commissions to provide full co-operation and in-kind support to World Youth Day, the details of which will be subject to a further report to be considered by Council in the new term;
- (7) this report be forwarded to the Policy and Finance Committee for consideration;
- (8) this report be forwarded to the heads of all City departments, agencies, boards and commissions; and
- (9) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

Father Thomas Rosica, Chief Executive Officer, World Youth Day 2002, appeared before the Economic Development and Parks Committee in connection with this matter.

(Report dated September 5, 2000, addressed to the Economic Development and Parks Committee, from the Commissioner of Economic Development, Culture and Tourism)

Purpose:

This report advises Council on the status of hosting the World Youth Day Conference and Papal Visit in 2002 and recommends a number of measures to facilitate the successful execution of the event.

Financial Implications and Impact Statement:

World Youth Day (WYD) is a corporate initiative with City-wide implications. It is an immense event and will be the largest conference ever hosted in Toronto. The Canadian Conference of Catholic Bishops has requested the City provide a \$1 million dollar interest-free loan to host the World Youth Day Conference in 2002. These funds would be used for general operations, planning, tourism promotion and materials. It is recommended that the funds be disbursed in eight quarterly payments of \$125,000.00 starting November 1, 2000, and be repaid in full to the City by the end of 2002. The interest costs to the Corporation arising from the loan would be approximately \$74,500.00.

It is also recommended that a City World Youth Day Secretariat be formed to co-ordinate City services. Senior City staff will be loaned to the Secretariat by affected operating departments and agencies and the cost of their salaries and benefits will be funded from Corporate Contingency during the period of their secondment. The role of the Secretariat is to co-ordinate the City's role in and support for the World Youth Day 2002 initiative, in association with the World Youth Day 2002 Office, the Federal and Provincial governments, volunteer groups and corporate partners. It would operate under the leadership of the Commissioner Economic Development, Culture and Tourism.

In addition, it is recommended that a Public Safety Planning Group be established to manage the public safety, security and emergency services related to the World Youth Day Conference and Papal Visit. This group would be comprised of City staff on loan from Police Services, Fire Services, Ambulance Services and Transportation Services. The cost of their salaries, benefits and office space will be funded from Corporate Contingency during the period of their secondment.

Finally, the City would also provide substantial in-kind support to this event, which may have operating or capital budget impacts in 2002, but the impact of which cannot be accurately determined at this time. These in-kind contributions would affect a number of City departments and agencies including, Police Services, TTC, Works and Emergency Services, Community and

Neighbourhood Services, Corporate Services, Exhibition Place, and Economic Development, Culture and Tourism. Examples of this support would include the costs of road closures, waiving rental fees at Exhibition Place, use of public parks, office space, secondment of City staff, and additional solid waste collection.

The World Youth Day Office with the assistance of outside technical consultants is preparing a Business/Operational Plan which will help to identify details of both in-kind services and resource requirements the City will be asked to provide in support of the event. This information will be reported back to Council early in 2001.

The Business/Operational Plan is being conducted through the World Youth Day Office and is being co-funded by the City, the Province and the Federal governments. The City's portion of the cost for the study is \$50,000.00 and is being funded through Corporate Contingency.

The Chief Financial Officer and Treasurer has reviewed this report and concurs with the financial impact statement.

Recommendations:

It is recommended that:

- (1) Council approve an interest-free loan in the amount of \$1.0 million dollars to the World Youth Day Council in connection with the hosting of the World Youth Day Conference in Toronto in July 2002, subject to the World Youth Day Council entering into an agreement satisfactory to the Chief Financial Officer and Treasurer, the City Solicitor and the Commissioner of Economic Development, Culture and Tourism and that Council declare the loan to be in the interest of the Municipality;
- (2) Council establish a City World Youth Day Reference Group comprised of up to five City Councillors to provide guidance and advice to the World Youth Day Secretariat and that this Reference Group be appointed in the new term of Council;
- (3) authority be granted to establish a City World Youth Day Secretariat reporting to the Commissioner Economic Development, Culture and Tourism and comprised of a minimum of four seconded City staff and that the cost of their salaries and benefits be funded from Corporate Contingency during this period to allow the positions of seconded personnel to be temporarily backfilled;
- (4) authority be granted to establish a World Youth Day Public Safety Planning Group comprised of seconded staff from Police Services, Fire Services, Ambulance Services and Transportation Services and that the cost of the salaries and benefits be funded from Corporate Contingency during this period to allow the positions of seconded personnel to be temporarily backfilled;
- (5) the Commissioner of Corporate Services be requested to provide office space for the World Youth Day 2002 Secretariat and for the Public Safety Planning Group and funds

for equipment, furnishings, materials and supplies be provided from Corporate Contingency;

- (6) Council give direction to all City departments, agencies, boards and commissions to provide full co-operation and in-kind support to World Youth Day, the details of which will be subject to a further report to be considered by Council in the new term;
- (7) this report be forwarded to the Policy and Finance Committee for consideration;
- (8) this report be forwarded to the heads of all City departments, agencies, boards and commissions; and
- (9) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

Background:

The international site selection process for the 2002 World Youth Day Host City began in 1998. Cardinal Ambrozic of Toronto, and his Auxiliary Roman Catholic Bishop, the Rev. Anthony Meagher, worked with the Canadian Conference of Catholic Bishops to determine the feasibility of submitting a proposal to the Vatican to hold the event in Canada. Toronto and Montreal were the cities under consideration. Meetings were held with Mayor Lastman, Premier Harris, and federal government representatives to outline the Bishops' plans and seek support for the host city bid.

Tourism Toronto, the Economic Development Division and the Mayor's Office assisted the Archdiocese of Toronto prepare the bid book that was submitted to the Conference of Bishops in the fall of 1998. The Catholic Bishops decided to make a recommendation to the Vatican that Toronto be the site for the 2002 World Youth Day.

At its meeting of November 25, 1998, Council had before it a report on the plans for the bid and endorsed the efforts of the Conference of Bishops. City Council further recommended that staff of the Economic Development, Culture and Tourism Department continue to provide support to the representatives of the Canadian Conference of Catholic Bishops and the Archdiocese of Toronto in their efforts to secure the World Youth Day Conference in 2002.

World Youth Day was established in 1984. It is a bi-annual event organized by the Catholic Church attended by young people aged 18 to 35 from around the world and has previously been held in Rome (2000), Paris (1997), Manila (1995) and Denver (1993). The last papal visit to Toronto and Canada was in 1984. A description and history of previous World Youth Day Conference is included as Attachment No. 1.

The event in Toronto will include a Papal Visit and is expected to be held from July 23 to July 28, 2002, on the grounds of Exhibition Place and at Downsview Park, the former Canadian Forces Base Toronto (Downsview). Up to 400,000 delegates are expected to attend the World Youth Day Conference and the Papal Mass is expected to attract up to 800,000.

In September 1999, Father Tom Rosica, Executive Director of the Newman Centre Catholic Mission at the University of Toronto, was appointed Chief Executive Officer of World Youth Day Council 2002. Father Rosica will be responsible for the overall execution of the event. Since his appointment, Father Rosica has met with political representatives at all levels of government and is working on securing financial and in-kind support for the event. He has also commenced staffing the project office.

In addition, the World Youth Day Office is engaging a firm to provide professional and technical expertise, conduct a thorough review of the event and provide a detailed Business/Operational Plan jointly supported by the City, Provincial and Federal governments. This comprehensive report is to be completed by December 2000 and will take into account numerous logistical details with a key focus on the following components: Organization, Program, Budget, Sites, Transportation and Transit, Government Support, Policing, Safety and Security. The proposed workplan for the Business/Operational Plan is affixed to this report as Attachment No. 2.

In August 2000, the Mayor led a delegation to the World Youth Day in Rome to observe the planning and execution of the event and to participate in the announcement of Toronto as the Host City in 2002.

Comments:

World Youth Day 2002 will be an enormous event second only to staging the Olympic Games. Toronto will gain tremendous international profile and prominence by hosting World Youth Day. This event focuses global attention on such important issues as world peace, youth and building a better future. It delivers a humanitarian message of hope, peace and harmony. Thousands of journalists and media representatives from around the world will be on hand to report on the conference in Toronto. World Youth Day participants are future leaders of tomorrow and Toronto will be notably regarded in their minds as a preferred City to revisit or to conduct future business activities. As a component of the World Youth Day program, participants will also contribute to the host community through a variety of goodwill projects and public service works which will benefit the City and its residents.

Economic Activity Generated by World Youth Day 2002:

In the absence of a detailed business plan for a Toronto bid, an economic impact analysis has been assessed by the Province of Ontario. Total event attendance during four days is expected to reach up to 400,000 with as many as 800,000 in attendance at the Papal Mass. Hosting World Youth Day will inject an estimated total of \$86 million of economic activity in the Greater Toronto Area. Included in this amount are expenditures related to accommodations, transportation, retail, restaurants and entertainment.

City's Role in Supporting World Youth Day:

The execution of the event will be extremely complex and will require the mobilization of all City departments and many agencies, boards and commissions. There are several elements that

will require the City's involvement and support, including: a loan to the organizers to support direct upfront costs of hosting the event; City services; sites and facilities; and additional resources.

City Loan:

In order to host this event, the Canadian Conference of Catholic Bishops and the Archdiocese of Toronto have requested that the City of Toronto provide a \$ 1.0 million dollar interest-free loan to be disbursed in eight equal instalments of \$125,000.00 from November 1, 2000 to July 1, 2002. A full repayment of the loan will be made following the event and before the end of year 2002. The loan will be used by the Catholic World Youth Day Council to develop and prepare for the event, including the commencement of business operations, promotion of tourism, production of materials and fundraising activities.

City Council has provided loans and loan guarantees to support large-scale conferences and events produced by non-profit organizations in the past. At its meeting on October 1, 1998, Council voted to provide a \$ 1.0 million loan guarantee to host the International Aids Conference in 2004. The former Metropolitan Toronto government had a Tourism Event Development Loan Program for the express purpose of assisting in the up-front financing of special events in support of Metro's tourism strategy. This program was utilized to support the Barnes Exhibition at the Art Gallery of Ontario in 1993.

A \$1.0 million interest-free loan to support World Youth Day in 2002 is essential to cover the up-front operating costs associated with this event. It would be made available subject to a loan agreement which sets out the terms and conditions under which the loan would be provided and repaid, including the timing of the submission of a business plan, security, and repayment schedule, subject to the satisfaction of the Chief Financial Officer and Treasurer, the City Solicitor and the Commissioner of Economic Development, Culture and Tourism. It is estimated that the City's cost for providing the loan interest-free will be approximately \$74,500.00.

In addition to the request for a loan, organizers have sought direct support for the following:

- (a) financial concessions from Exhibition Place, including waiving of site rental fees, rental equipment and labour at cost;
- (b) appointment of a staff coordinating committee and local contacts at the staff level and the Mayor's Office; and
- (c) transit passes for participants at a nominal fee.

Exhibition Place:

On July 27, 2000, the Exhibition Place Board voted unanimously to host World Youth Day with the following provisions: rental and license fees for the buildings and grounds would be waived; rentals and service fees will be charged at the cost of labour plus materials; commissions from food and beverage concessions outside the National Trade Centre would be licensed by the Board, working co-operatively with WYD organizers and all commissions above and beyond the

Board's costs would be remitted back to World Youth Day; commissions from novelty and licensed merchandise will be licensed by the Board, working co-operatively with WYD organizers and all commissions from these sales would be remitted directly to WYD. The total estimated value of these concessions is \$1.5 million. The report adopted by the Exhibition Place Board is included as Attachment No. 3.

World Youth Day Reference Group, Secretariat Office and Public Safety Planning Group:

In November 1999, the Commissioner of Economic Development, Culture and Tourism appointed City staff to co-ordinate an interim work team to facilitate World Youth Day. The Commissioner of Economic Development, Culture and Tourism requested City departments and the pertinent ABCs (Police, Exhibition Place, TTC, etc.) to assign a staff member to participate on the project work team. The work team has conveyed information regarding World Youth Day within their respective Departments and has conducted preliminary research related to hosting the event.

With the announcement that Toronto has been selected as the host city, there is a need to establish a formal organizational structure within the City to execute the event. A World Youth Day Reference Group comprised of up to five City Councillors would provide advice to the Secretariat on behalf of Council. A City of Toronto World Youth Day 2002 Secretariat and Public Safety Planning Group would also be established to ensure the efficient and effective management of the event.

World Youth Day Reference Group:

The mandate of the World Youth Day Reference Group would be to provide input, assistance and guidance to the proposed staff Secretariat and to act as a sounding board. The Reference Group will also provide advice and liaise with Council and with political representatives at other levels of government.

World Youth Day Secretariat:

The Secretariat would act as the central point of contact with the Catholic World Youth Day Council 2002, provincial and federal governments and other City departments and agencies, boards and commissions. The Secretariat would assist with the logistics of planning and implementing public works initiatives, public facility usage and manage the City's operations leading up to, during, and following the Conference and Papal Visit.

The Secretariat would be established in November 2000 and remain in effect until September 2002, with the secondment of a minimum of four City staff redeployed from appropriate operating departments and agencies. Salaries and benefits for the Secretariat would be funded from Corporate Contingency to allow the positions of seconded personnel to be temporarily backfilled. It is important that the Secretariat Lead have senior level experience including project management; negotiating with senior levels of government; and managing complex City-wide initiatives. A proposed organizational structure is included as Attachment No. 4.

To accommodate the City's World Youth Day Secretariat office, space and equipment will need to be provided by the Corporate Services Department. These costs will be funded through Corporate Contingency.

Public Safety Planning Group:

Through research into the 1984 Papal Visit and in preliminary discussions with representatives from Police, Fire and Ambulance Services, the need to establish a Public Safety Planning Group with dedicated staff redeployed to manage World Youth Day and the Papal Visit from a public safety and security perspective has been identified. The salaries and benefits for the Public Safety Planning Group would be funded from Corporate Contingency to allow the positions of seconded personnel to be temporarily backfilled. This team would need to be established by January 2001 and would remain in effect until August 2002.

On August 31, 2000, Police Chief Fantino submitted a report to the Toronto Police Services Board recommending that permission be granted to begin preliminary work required to plan for the event. The report provided a summation of observations made at the World Youth Day Conference in Rome and outlined a preliminary planning structure regarding the provision of security services and requested that a steering and policy body be put in place to oversee all aspects of planning for a safe and orderly event. The report did not identify cost or budget implications at this time, but indicated that to the extent possible, the Toronto Police Service would work within existing operational budget allocations for the Year 2000. Resourcing issues which will impact the Toronto Police Services Board during the years 2001 and 2002 would be made at a later date. Fire and Ambulance Services are also committed to providing planning expertise and support in the execution of the event.

To accommodate the Public Safety and Planning Group, office space and equipment will need to be provided by the Corporate Services Department and funded through Corporate Contingency.

Other City Services:

Staff recognize that World Youth Day will have an impact on numerous City operations and services. The Business/Operational Plan will help identify many of the financial implications and in-kind contributions that will be required to host this major event. The identification and projected costs of some services may not be known at this time and will have to be ascertained and reported back to Council early in 2001. City services, such as Police, Fire and Ambulance, etc., will be provided at cost and all City services will be delivered as cost-efficiently as possible, including in-kind contributions. Every effort will be made to seek Federal and Provincial support to offset any costs related directly to the Conference and Papal visit.

Toronto Transit Commission and GO Transit:

In keeping with the nature of the event, the Vatican has requested that public transportation for participants be kept at a nominal fee. The TTC and GO Transit have conducted a preliminary evaluation of transportation issues. The TTC General Manager and the Managing Director of GO Transit have indicated support in principle and are willing to provide a transit pass to cover

TTC's and GO's direct costs, but it is anticipated that a special, one-time transit and transportation subsidy from the Federal and Provincial governments will be necessary to keep transit pass costs at a minimal level. Provision of such a transit pass will be made subject to approvals by the TTC, the GO Transit Board, and the Greater Toronto Services Board. Direct and indirect costs are unknown at this time until a more thorough analysis is made for the Business/Operational Plan.

Additional Implications for the City:

It should be noted that World Youth Day will impact normal City operations. Previous experiences, such as the 1984 Papal Visit, have demonstrated that large-scale events have had an impact on regular day to day activities. It is anticipated that entertainment and sports facilities that draw large attendance, major special and public events, capital public works projects, transportation gateways and systems, roadways and regular traffic patterns, are all likely to be affected during the Conference and the Papal Visit. The Business/Operational Plan will assist all departments prepare for the event and may be used to identify and expedite the scheduling of capital public works projects that will improve the operation of and access to World Youth Day events. A Transportation Demand Management Plan and Communications Strategy to mobilize public support and assistance will be developed during the planning process and implemented for the event.

Downsview Park:

The Canadian Forces Base Toronto (Downsview) was the location of a Papal Mass in 1984. This site, now known as Downsview Park, has been identified as the location to host an overnight vigil and the World Youth Day closing Papal Mass. The site is now under the auspices of Canada Lands Development Corporation and Bombardier Inc. Initial discussions have been held with these organizations and they are supportive of hosting the event, subject to the terms and conditions of a negotiated agreement with the organizers.

Provincial Government:

The Premier of Ontario has assigned Minister Chris Hodgson, Chair, Management Board of Cabinet, MPP Haliburton/Victoria/Brock, as the Provincial political contact point. To date the Province has provided a \$1 million grant over two years to support Catholic World Youth Day Council 2002.

Federal Government:

The Prime Minister supports World Youth Day 2002 and has assigned Dennis Mills, MP, Broadview/Greenwood as the federal government political contact. Also, Ambassador Anne Leahy has been seconded to the project. Details of Federal support have not yet been confirmed.

Conclusions :

World Youth Day 2002 will be the largest conference ever held in Canada. The event is expected to attract up to 400,000 youth aged 18 to 35 from around the world and 800,000 for the Papal Mass on the closing day. It will provide Toronto with unparalleled international profile and inject an estimated \$86 million in economic activity in the Greater Toronto Area.

The City of Toronto has previously demonstrated a strong commitment to host this event with support from the Provincial and Federal governments. The recommendations contained in this report take into account the essential public safety, security and planning provisions necessary to ensure that Toronto is able to host the World Youth Day Conference in 2002 successfully.

Contact Name :

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Attachment No. 1

Description and History World Youth Day Conferences:

In 1984, Pope John Paul II invited youth from around the world to join him in praying for re-conciliation and peace in the world. The success of this event grew into a biannual event stressing "global peace and unity". Traditionally, the Pope attends every Youth Day Conference and he is expected to attend in Toronto.

Two components:

- (a) young people from around the world travel to different regions of the host country for approximately four days. The purpose is to experience another part of the host country; and
- (b) the youth gather in the Host City and meet for the General Plenary session which takes place over three days.

World Youth Day - History and Attendance:

1984	Rome - two gatherings 300,000 each
1987	Buenos Aires – 900,000
1989	Santiago de Compostela – 400,000
1991	Czestochowa – 1,600,000
1993	Denver – 600,000
1995	Manila – 1,200,000
1997	Paris – 600,000
2000	Rome – 1.6 million World Youth Day and 2.3 million Papal Mass

2002 Toronto – estimated 400,000 to 500,000 at Conference and 750,000 to 800,000 at the Final Mass

Attachment No. 2

World Youth Day 2002 Operational/Business Plan:

A practical “blueprint” or business plan to ensure the event is well planned, properly organized and adequately budgeted

Organization - Organizational plan:

Critical path schedule

Reporting structure chart (including committees and sub-committees)

Roles and responsibilities report

Key Issues Summary

Program:

Program requirements matrix, including sites, transportation and accommodation (requirements as related to venues)

Contingency plan

Budget:

Realistic capital and operating cost estimates

Revenue Projections

Budget control process

Sites:

Site opportunities and constraints assessment

Site modification and/or additional facilities plan

Capital cost summary for site modifications (input into budget)

Preliminary site plans

Transportation:

Comprehensive transportation master plan (and cost to input into budget)

Government Support:

As needed, act as facilitator to establish an inter-governmental co-ordinating committee

Policing, Safety and Security:

Co-ordination of a report identifying responsibilities, organization, co-ordination and operational budget (as established by the respective policing agencies)

Task Outline - Phase I - Taking Stock:

Review of Background information:

- City of Toronto Canadian Conference of Catholic Bishops submission
- 1984 files
- past WYD organizational models
- key players/commitments
- preliminary program
- sponsorship opportunities

Data collection:

- Existing infrastructure
- Capacity of venues and infrastructure
- Estimated attendance/special needs
- Alternate venues and infrastructure
- Company profiles (contractors/suppliers who may need to be secured to provide services)
- Fundraising/sponsorship
- Talking to agencies to determine key contacts
 - Canadian Conference of Catholic Bishops
 - WYD staff
 - Inter-governmental committee
 - City

Contacts and Meetings (to determine commitments):

- Canadian Conference of Catholic Bishops
- City Economic Development
- Mayor's Office
- Provincial Government
- Federal Government
- Exhibition Place
- Ontario Place
- Air Canada Centre
- Sky Dome
- Canada Lands (Downsview)
- de Havilland
- TTC
- GO Transit
- Ontario Motor Coach Association
- Hotel Association
- RCMP
- OPP
- Toronto Police Service

- Ambulance Service
- Fire Service
- Hospital organization
- School Boards
- Food Services
- Tourism and promotion
- Immigration
- Media (CBC)

Securing venues, transportation, infrastructure:

- CNE
- Downsview
- Ontario Place
- SkyDome
- Air Canada Centre
- Transportation Services – City of Toronto
- Ministry of Transportation
- de Havilland
- TTC
- Go Transit
- Ontario Motor Coach Association
- GTAA
- Media

Identifying issues:

- Transportation
- Venues
- Organizational structure
- Contingency plans re: sites

Past Successes and Challenges:

Phase II

Defining Issues and Options

Roles and responsibilities:

- Church
- City
- Province
- Federal Government
- Committees and sub-committees
- WYD Staff, consultants and volunteers

Reporting Structure/Communication/Decisions:

- Lead agency
- Authority to commit
- Decision making

By whom
To whom
When
Format

Financing:

Funding:

Contributions (Church, City, Province, Federal Government)

Donations in-kind

Partnerships

Fundraising:

appropriate

Budget control

WYD and official visit components

Critical path and time-lines:

Target dates and critical dates

Program requirements:

preliminary program

refinement to mitigate unacceptable impacts

contingencies

Capacity of venues and routes

Accommodation plan as it relates to transportation and infrastructure:

Delegates/media/dignitaries/other

Sufficient hotel/schools/billets

Tent city

On site needs:

Water

Sanitary

Drainage

Hydro (power and lighting)

Access

Shelter

Parking

Food

Emergency services (medical, personal safety)

On-site transit terminals

Communications

Broadcast

Transportation:

To and from venues

Available capacity, by mode

Impact on normal City operations

Logistics:

- de Havilland runway operations
- other major events

Protocol:

- Head of state
- Cultural/language

Tourism and promotional material:

- Before/during/after

Translation services:

Special needs of participants, dignitaries, etc.

Phase III

Documentation and Costing

Updated critical path and timelines

Target dates

Organizational plan

Reporting structure

Communication Plan

Budget (Capital and operating cost estimates and revenue projections)

Budget control process

Site plans

Program requirements matrix

Contingency plans

Outline of implementation/master plans

- Sites

- Transportation

- Protocol

- Policing, security and emergency services

- Promotion

- Human resources (paid and volunteer)

- Media

Debriefing procedure

Attachment No. 3
(Report dated July 13, 2000, addressed to The Board
of Governors of Exhibition Place, from the Director
of Business Development, Exhibition Place)

Recommendations:

It is recommended that the Board:

- (1) in accordance with its previous approval in principle of holding the World Youth Days Conference 2002 at Exhibition Place, endorse the guidelines for operation as set out in this report;
- (2) direct staff to continue discussions with World Youth Days organizers and representatives of City departments who form the World Youth Days 2002 Conference Special Task Force;
- (3) direct staff to initiate discussions with all major events and shows scheduled for the period July 1 – July 31, 2002, to seek co-operation in the scheduling of these events to allow for the time required to execute this event; and
- (4) direct the General Manager to submit a report to the Commissioner of Economic Development, Culture and Tourism, which will outline the guidelines set forth in this report.

Background:

At its meeting of June 23, 2000, the Board heard a presentation from Father Thomas Rosica, Chief Executive Officer of World Youth Days Conference 2002, (“WYD”), during which Father Rosica described the size and nature of this international event, which is scheduled to be held at Exhibition Place from July 22 – 27, 2002. The Board received the presentation of Father Rosica and approved in principle the holding of the WYD Conference at Exhibition Place and requested staff to report back to the Board on details of this Conference.

Discussion:

The WYD Conference is an eight-day event that was initiated in 1985 when Pope John Paul II invited youth from around the world to join him in an international conference to promote peace and reconciliation in the world. The WYD Conference have been hosted in numerous international destinations on a bi-annual basis since then, the most recent conferences having been hosted in Paris in 1997 (with more than 1 million participants in attendance) and in Rome in August of this year.

In November 1998, Toronto City Council endorsed a report from the Economic Development, Culture and Tourism Department that supported the Toronto bid to host the WYD 2002 Conference. That report also stated the commitment in principal of both the Province of

Ontario and the Federal Governments. In May 1999, the City of Toronto won the bid against Montreal and contenders in Bolivia, South Africa and Australia, pending final approval from the Vatican (scheduled for August, 2000). With more than 400,000 delegates expected to attend, and an economic benefit to the GTA estimated to be at least \$80.0 million, this will be the largest single conference ever hosted in the history of Toronto.

In September 1999, Father Thomas Rosica was appointed the Chief Executive Officer of WYD 2002, and on September 3, 1999 Father Rosica, accompanied by representatives from the Mayor's Office, Economic Development, Tourism Toronto and Tourism Development, conducted site inspections of potential venues for the WYD conference which included SkyDome, the Air Canada Centre, Ontario Place, Exhibition Place and Downsview.

Following that site tour, staff have been participating in a WYD Special Task Force that included representatives from TTC and GO Transit, the hospitality industry, Toronto Police Service, the Mayor's Office and, as well, representatives from City departments of Finance, Olympic Bid, Parks and Recreation, Protocol, Public Health, Special Events, and Tourism Toronto.

As stated earlier in this report, the official announcement from the Vatican declaring that Toronto has won the bid to host the WYD Conference 2002, is expected in August 2000 in Rome. At that time, it will be announced that Exhibition Place will be the venue for the conference (July 22 to 27, 2002) and that Downsview will be the site for the Papal Mass on July 28, 2002. The preliminary plan for the conference states that participating youth from around the world would first be hosted in different regions across Canada for four days leading up to the Toronto conference and would then make their way to Toronto to begin the four-day WYD 2002 celebrations (Tuesday to Friday) and to welcome the Pope who is scheduled to arrive on the Thursday of the conference. WYD participants are then joined by thousands of Catholics on a pilgrimage to Downsview (Saturday) for a Papal Mass (Sunday) and closing ceremonies.

Following the Rome announcement, the Commissioner of Economic Development, Culture and Tourism will be presenting a report to Council dealing with the parameters of this event from the City's perspective in terms of impact to public transportation, policing, etc., as well as the economic benefits. In preparation of that report, staff have been asked to develop some guidelines with respect to the cost to stage and operate this event at Exhibition Place.

While it is too early to know the exact requirements of this event, we do know that this event will occupy the entire grounds, including all buildings (including the National Trade Centre) and all open areas. Therefore, staff recommends the following guidelines:

- (a) Building and Grounds Rental/License Fees – waived, as officially requested by Father Rosica during his presentation to the Board on June 23, 2000;
- (b) Rentals and Services Fees – to be charged at the cost of labour plus materials, which would include all costs to the Board such as standard administration costs; this is consistent with the fees charged to Molson INDY and other similar large scale events;

- (c) Commissions from Food and Beverage Concessions (grounds) – all food and beverage concessionaires would be licensed by the Board, working co-operatively with WYD organizers, in accordance with normal policy and practice, and all commissions above and beyond the Board's costs would be remitted back to World Youth Days in the form of a credit on account against their operating expenses at Exhibition Place;
- (d) Food and Beverage Concessions (National Trade Centre) – World Youth Days would be required to engage the services of the Board's caterer for all required food and beverage service in the National Trade Centre; and
- (e) Commissions from Novelty and Licensed Merchandise – these concessionaires would be licensed by the Board, working co-operatively with WYD organizers, in accordance with normal policy and practice, but all commissions from these sales would be remitted directly to WYD.

While staff have had some preliminary discussions with all trade/consumer show and special events managers who normally schedule events during the time period July 1 to 31, staff must start negotiations immediately with these organizers to secure the dates required to execute this event. This may mean that trade/consumer shows and special events have to slightly shift the dates that they would normally hold their events. One of the major events that occur during this time period is the Molson INDY and given that the WYD Conference will require the grounds to be completely cleared, the only possible date for the holding of the INDY in 2002 is the weekend of July 5, 6 and 7 with rain day July 8. The present Molson INDY agreement terminates in 2001 and, therefore, staff when negotiating a further agreement with Molson INDY shall provide for these earlier dates.

Conclusion:

The WYD Conference will be the single largest conference hosted in Toronto to-date and is of international stature. Unlike a Papal Mass, whereby the Pope visits a country and is hosted at several cities during that visit, this conference is expected to be the sole Canadian destination of the Pope thereby generating significant media attention. Exhibition Place has been selected as the main venue for this event, playing host to a vast majority of the 400,000 participants expected to attend.

This is an extraordinary opportunity to demonstrate the diversity and uniqueness of Exhibition Place - in a global forum - and staff recommends that the Board adopt the guidelines set forth in this report.

Attachment No. 4

City of Toronto World Youth Day Secretariat:
Administrative Structure

WYD Secretariat Lead:

Reporting to the Commissioner of Economic Development, Culture and Tourism and providing lead support to the World Youth Day Reference Group, the WYD Lead will have senior level experience in the project management of major public events. The WYD Lead will be responsible for managing all of the City's activities with respect to hosting World Youth Day 2002. The WYD Lead will manage the development and implementation of a broad range of internal and external initiatives related to the event and will be responsible for managing WYD Secretariat staff.

WYD Project Co-ordinator:

Reporting to the WYD Secretariat Lead, the WYD Project Co-ordinator will be responsible for co-ordinating the City's activities with respect to hosting World Youth Day 2002. The Project Co-ordinator will assist the Secretariat Lead with the development and implementation of a broad range of issues related to the event.

WYD Project Co-ordinator – Communications:

Reporting to the WYD Secretariat Lead, the Project Co-ordinator - Communications will be responsible for the development and implementation of communication strategies supporting the broad range of WYD City activities related to the event.

WYD Project Administrator:

Reporting to the WYD Secretariat Lead, the WYD Project Administrator will be responsible for the office administration of the Secretariat and will provide administrative support to Secretariat staff.

WYD Public Safety Planning Group:

The Public Safety Planning Group is responsible for the planning and preparation of the World Youth Day from a public safety standpoint. Comprised of a minimum of ten representatives from Police, Ambulance, Fire, Public Health, Works and Emergency Services, Solid Waste Management, Transportation, Toronto Transit Commission and other departments, agencies, boards and commissions the Public Safety Planning Group will develop and implement necessary public safety and security measures.

Father Thomas Rosica, Chief Executive Officer, World Youth Day 2002, appeared before the Policy and Finance Committee in connection with the foregoing matter.