

TORONTO STAFF REPORT

October 21, 2002

To: Economic Development and Parks Committee

From: Joe Halstead, Commissioner Economic Development, Culture and Tourism

Subject: World Youth Day Conference and Papal Visit 2002
Post Event Summary
All Wards

Purpose:

This report provides a synopsis of the City's role, contributions and experience in hosting the World Youth Day Conference and Papal visit, July 22-28, 2002.

A comprehensive Post Event Report on the World Youth Day Conference and Papal Visit is attached to this report.

Financial Implications and Impact Statement:

The 2002 Council approved budget for city services in support of World Youth Day (WYD) was established as \$18.7 million gross with grants and revenues of 11.7 million, resulting in a net budget of \$ 6.9 million.

Projected year end net expenditures reported by departments, agencies and boards as of October 21, 2002 is \$ 5.5 million, for a favourable variance of \$ 1.5 million. Financial reports from the TTC will be submitted through the Commission. Senior TTC staff report that services provided during WYD are expected to be offset by revenues for a net zero impact on its 2002 operating budget. A detailed budget summary is set out in Attachment No. 1.

Council also approved a \$1.0 million interest free loan to assist the World Youth Day Council (WYDC) with the upfront costs associated with the event. The WYDC has only drawn a total of \$ 0.375 of the \$ 1.0 million loan. World Youth Day has confirmed that the loan will be repaid by year-end and will submit a post-dated cheque in this amount to the City Treasurer by October 31, 2002.

Funding for the Toronto Inukshuk legacy project was contained in the 2002 capital budget. Council approved \$ 0.200 gross, \$ 0.50 net. Fundraising was successful and the project came in on budget.

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

Recommendations:

It is recommended that this report be received for information purposes.

Background:

At its meeting of November 25, 1998, Council endorsed a proposal to the Vatican from the Canadian Conference of Catholic Bishops (CCCB), to host the 2002 World Youth Day (WYD) Conference and Papal visit in Toronto. In August of 2000, Pope John Paul II confirmed that Toronto would host this international event in July 2002.

At its regular and special meetings on October 3,4,5 and 6,10,11 & 12 of 2000, Council adopted Report No.12 of the Policy and Finance Committee, as amended, approving an interest-free loan of \$1 million dollars to the World Youth Day Council (WYDC), directing the Commissioner of Economic Development, Culture and Tourism to establish a City WYD Secretariat to co-ordinate the planning and provision of City services to the WYDC and creating a Council Reference Group (CRG) composed of 13 members of Council to oversee the City's planning activities.

Comments:

This report presents highlights of the City's role in planning for World Youth Day and the main events that took place between July 22 – July 28, 2002. The detailed report (Attachment 2) has been prepared to provide a comprehensive review of the City's contributions and to serve as a planning guide for future events of this magnitude.

WYD 2002:

The main activities of World Youth Day are summarized below:

July 20	Volunteer Mass - Exhibition Place	10,000 participants
July 20-22	Registration sites across the GTA	200,000 participants
July 23	Opening Mass - Exhibition Place	250,000 participants
July 24	Catechises – Exhibition Place / sites across the GTA	200,000 participants
July 25	Papal Welcome – Exhibition Place	350,000 participants
July 26	Way of the Cross - Nathan Phillips Square / University Ave.	500,000 participants
July 27	Pilgrimage and Overnight Vigil at Downsview site	600,000 participants
July 28	Papal Mass- Downsview site	800,000 participants

Catechesis sessions throughout the week were organized by 3,000 volunteers, conducted in 24 languages and held in 129 Catholic churches across the city and surrounding municipalities. The Sacrament of Reconciliation offered at Coronation Park involved 1,000 priests over the course of the week, with up to 200 at any given time of day.

The Youth Festival was an integral feature of the WYD program, attracting over 3,000 performers and entertainers from 35 countries. More than 320 performances took place throughout the week at Exhibition Place and at five satellite locations. These five satellite sites at city parks and civic squares were well attended by pilgrims as well as by Toronto residents.

The Community Service Projects initiative was introduced in Toronto as a new component of WYD. The program was enthusiastically supported by over 60 social service agencies and community groups. Sixty-five per cent of pilgrims participated in 750 projects. Habitat for Humanity's house building project was one example of this initiative. Pilgrims who participated in the site tours co-sponsored by the Toronto Youth Cabinet, the Youth Safety Subcommittee and the Coalition for Youth Empowerment remarked that it was a highlight of their trip to Toronto. They were able to meet local youth and to experience the unique range of services available to young people.

The Pilgrims:

Registration figures provided by the WYDC demonstrate the international flavour of this event, with a total of 187,000 paid participants coming from 147 countries. International registrations peaked at 86,768, representing 46 per cent of the total. Pilgrims from the United States accounted for 51,237 registrants (27 per cent) followed closely by Canadian registrations of 48,970 (26 per cent). The majority of pilgrims were between 17 to 29 years in age. With few exceptions, most pilgrims had come to Toronto as part of a larger group.

A total of 35,000 pilgrims stayed in private homes, while an estimated 83,000 slept in 260 schools throughout Toronto and the surrounding municipalities. The remainder found other accommodation facilities on their own or stayed with friends or relatives. Pilgrims, media and church officials booked 5,000 rooms in hotels and other paid accommodation.

Surveys conducted by the City's Economic Development Division confirmed that pilgrims left Toronto with fond memories of the event, the diversity of the city, the attractions and the goodwill experienced during their visit.

The multicultural and ecumenical nature of Toronto was very evident during WYD, as other Christian denominations, - the Muslim Congress and the Jewish and Mormon communities - provided volunteer support and took pilgrims into their homes.

Several communities, host parishes and families experienced what WYD staff called a "renewal in the art of hospitality." Positive stories and numerous examples of generosity and giving were reported, all of which further enhanced the pilgrims' perceptions of Toronto.

Media Coverage:

WYD 2002 received very significant local and international media coverage. Over 3,700 journalists from 37 countries provided daily worldwide coverage of the events and of the Host City through 8,000 media outlets. CBC reported that over 1.6 billion people around the world watched the week-long event. CBC is producing a one hour video of the WYD 2002 experience. City staff responded to 100 media enquiries during the event and maintained offices in the media centres at Exhibition Place and the Downsview Site. A CD-ROM and a Toronto highlights video tape extended the marketing of the city to the international media beyond World Youth Day.

Economic Impact and Tourist Promotion:

A primary objective of hosting World Youth Day was the economic benefits it would bring to Toronto. To this end, an Economic Development and Tourism planning team was formed to maximize the business opportunities associated with the event. The team consisted of representatives of Tourism Toronto, city, provincial and federal tourism and economic development staff and representatives from local tourism attractions. This team developed a souvenir tourism guide for pilgrims and set up a visitor information centre at Exhibition Place that fielded 10,000 inquiries during the WYD week. The team was also responsible for collecting visitor data.

The economic impact of 2002 World Youth Day in Toronto was measured through both a survey and economic impact analyses. A survey of 400 delegates was conducted at Exhibition Place and revealed that WYD 2002 was the incentive for their first visit to Canada and an overwhelming 99.7% stated they were enjoying the event and their experience in “a good clean City with a great atmosphere and good organization.” On average, pilgrims surveyed spent \$340 (Cdn) during their stay in addition to the registration, travel and accommodation expenses.

The economic impact analysis conducted by Tourism Toronto and the provincial Ministry of Tourism was based on total registered attendance of 187,000 pilgrims. Additional calculations were made to account for day visitors that attended special gatherings during the week, including the Papal Mass that was held on Sunday, July 28. Utilizing these inputs, the analysis concluded that hosting 2002 World Youth Day:

- generated \$87 million of direct spending and a total of \$ 152 million in economic impact in the GTA
- supported the equivalent of 1,940 jobs; and
- contributed \$35.8 million in taxes to all levels of government: \$16.8 million in Federal, \$13.7 million in Provincial and \$5.3 million Municipal. (Municipal impact includes commercial assessments on accommodation and a portion of the assessments of restaurants, transportation facilities and retail as calculated by the Tourism Economic Assessment Model (TEAM). The Team model, developed by the Canadian Tourism Research Institute and the Conference Board of Canada, is used by all levels of Government and the industry)

The economic impact analysis does not include spending by the World Youth Day National Office for the production of the events, staffing and all other expenses which have been reported at approximately \$ 80 million.

Legacy Project:

City Council's decision to build the "Inukshuk" as the City's WYD 2002 legacy project has been well received and highly acclaimed as an appropriate way to remember the essence of this event. As an eternal symbol signifying the importance of friendship, equality and safe passage, it stands in Battery Park as a constant reminder of the harmony, joy and goodwill brought to the city by thousands of young people. Millions of people who watched the Papal greeting on TV witnessed Pope John Paul II bless the Inukshuk as he made his way to the main stage at Exhibition Place.

Council approved an expenditure of \$ 50,000 net from the 2002 Capital budget for the City's share of the Toronto Inukshuk. The cost of the project was \$200,000. A fundraising initiative undertaken by Councillor Joe Pantalone and Mr. Tony Dionisio of the Universal Workers Union Local 183 was successful and the project came in on budget. Fundraising will continue until year end and any surplus will be dedicated to this project for the purpose of enhancing site landscaping and lighting.

City World Youth Day Secretariat:

The City Secretariat, reporting to the Commissioner, Economic Development Culture and Tourism, was established in January 2001. A Director, two project managers and an administrative assistant were seconded to the project. An additional communication support position was added in May 2001.

Secretariat staff worked closely with the CRG, WYD National Office and senior governments to build relationships, identify services required by WYD and clarify the Secretariat's role and specific functions in representing the City's interests in hosting the event.

The key objectives of the Secretariat were to:

- ensure that City services to WYDC were delivered in a co-ordinated, professional and cost effective manner;
- minimize the disruption of services to residents and businesses prior to and during the event;
- develop and implement a communications strategy to prepare local residents and businesses;
- maximize opportunities to enhance economic and tourism impact of the event;
- report on progress and flag issues for the Council Reference Group and City Council;
- work with the WYD National Office on all aspects of planning for the event; and
- represent city's interests on intergovernmental planning committees.

A WYD City Leads team was formed by the Secretariat to assist with the planning and delivery of services. Composed of 25 management level staff, the Leads team focused on the provision of leadership, planning expertise and technical support to WYD, while ensuring that disruptions to City services were minimized. There is no question that the WYD National Office staff relied heavily on the planning expertise and seasoned judgement of the City Leads team. The extensive services provided to WYD through the Secretariat and City departments, agencies, boards and commissions are described in detail in the Post-Event Report (Appendix 1). Highlights from the report include:

- 1,200 calls dispatched to EMS: 600 patients taken to site field hospitals, 217 transported to hospitals offsite;
- over 500 tons of waste handled by Solid Waste Services;
- 11 kilometres of city road closures, over 500 road signs, 5,000 barriers installed by Transportation Services;
- record breaking crowds at Exhibition Place; and
- over 4 million TTC rides provided to pilgrims with no reduction in regular ridership.

Communications:

A Core Communications team comprised of City staff was created to develop and implement WYD promotion and public relations initiatives. Drawing upon staff expertise within Economic Development, Culture and Tourism, Works and Emergency Services and Corporate Communications, the team was responsible for developing a comprehensive communication plan, providing information, tours and promotional material for local and international media.

Leading up to and during the event, the Core Communications team worked closely with the Secretariat to:

- conduct 10 public meetings with businesses and residents concerning the impact of the WYD events;
- produce and distribute the City's World Youth Day Newsletter which was sent to 1 million households prior to the event detailing road closures, schedules and changes to city services;
- create the Secretariat Website which recorded 1.6 million "hits" over a one year period - 1 million in the month of July 2002;
- produce promotional maps, postcards and "Welcome to our Home" banners and OMG media bin posters targeted at delegates;
- develop a City of Toronto Pavilion to promote the City – 5,000 e-postcards with the Toronto skyline were sent by delegates to their home countries; and
- provide training to Access Toronto staff who took 3,713 calls from residents the week prior to and during WYD.

The Secretariat also held quarterly briefing sessions with major stakeholders and partners to keep them informed of all planning issues. This group expanded to more than 100 members as the event date grew closer. Organizations represented included Bombardier Aerospace, Ontario

Place, Customs and Immigration, Ministry of Transportation, Health Canada, Parc Downsview Park, Ontario Provincial Police, Department of National Defence, GO Transit.

Thirteen members of Council were named to the CRG in April 2001, with Councillor Mihevc as chair. A complete list of CRG members is presented in Attachment No.1. The CRG monitored WYD planning progress, provided strategic direction when required, and was an effective sounding board for the Secretariat.

Financial Contributions:

The City of Toronto's costs related to World Youth Day were primary for the planning and delivery of city services for the event. Each department and ABC involved in the event submitted their 2002 budget requirements. Staff made all reasonable efforts to contain expenditures and several departments came in under budget.

At the time of the 2002 budget submission the TTC anticipated gross expenditures of \$ 9 million. This figure was based on registration of 750,000 World Youth Day delegates. Lower than anticipated registration resulted in an opportunity for the TTC to reduce its costs. While final financial details are not available at this time, TTC staff anticipate that the \$ 1.25 million collected from World Youth Day National Office, combined with a \$ 2.5 million contribution from the federal government through the Canadian Tourism Commission and the revenue generated for the sale of the TTC Papal Mass pass, should cover the agency's cost of providing services to WYD delegates, resulting in no net financial impact on the City.

The Exhibition Place budget estimated gross expenditures of \$ 800,000 to be fully recovered from the WYDC. The actual WYD expenses for services provided by Exhibition Place were 1.3 million. This invoice has been paid in full.

Immediately following the papal mass Solid Waste Management and the City's Transportation Division were asked by World Youth Day officials to assist with the Downsview site solid waste collection. This service had not been previously agreed to and was not budgeted. WYD officials have reimbursed the City in the amount of \$ 90,000 to cover these costs.

Role of Senior Governments:

The planning for this event further enhanced many of the key relationships with other levels of government. The Inter-Governmental Committee (ICC) established for this event monitored the planning progress, problem solved on major issues and ensured open lines of communication amongst the key stakeholders. The Committee was composed of senior representatives from all three levels of government and the World Youth Day Council.

Financial contributions to assist with costs associated with World Youth Day and the Papal visit were also made by both the federal and provincial governments.

Federal and Provincial Support:

In addition to being responsible for costs relating to the safety and security of the Pope the federal government has reported that its World Youth Day related expenditures total approximately \$ 25 million. These expenditures include:

- Incremental costs for customs and immigration and waiver of visa fees;
- Pilgrim bags produced by Corrections Canada;
- Canadian Tourism Commission sponsorship arrangement with the TTC;
- Canada Pavilion at Exhibition Place;
- \$2 million in direct grants to WYDC and \$1 million contribution to the Days in the Diocese;
- DND secondments to the World Youth Day National Office; and
- services of Host Broadcaster.

The province of Ontario has reported their WYD related costs to be 4.37 million, this amount includes direct grants to the WYDC and the operations of the Provincial World Youth Day Secretariat. Final figures relating to the delivery of services such as OPP policing, facilities, and highway traffic management will not be available until provincial second quarter results have been compiled, expected some time in December 2002.

Post WYD events:

The World Youth Day Council has reported an operating deficit of some \$ 38 million. This was primarily due to lower than anticipated paid registrations. Several explanations for the drop in registrations have been put forward by the organizers including, the events of September 11 which discouraged U.S. and international travel, uncertainty about the health of Pope John Paul II and his ability to attend the celebrations and the fewer than expected local (GTA) paid registrations. While this was a disappointment for all concerned, the financial losses are the responsibility of the Canadian Conference of Catholic Bishops.

The flooding incident and resulting private property damages stemming from the sewage discharge from the Downsview site was an extremely unfortunate incident. The clean up and restoration of private property is progressing. The property owners and businesses are dealing with their own insurers. This situation is currently under review by the City's Legal and Insurance and Risk Management staff, the City's insurance adjuster and lawyer. They are reviewing the situation and are preparing to enter discussions with WYD and its' contractors to seek a resolution.

Conclusions:

City Council's support of the CCCB's efforts to bring World Youth Day 2002 to Toronto showcased the city to over 1.6 billion TV viewers and attracted 187,000 paid participants from 149 countries. As evident by the hundreds of thousands attending the main events throughout the week, WYD also provided residents, and those within a days drive of Toronto, with an

opportunity to experience the collective energy, optimism and goodwill historically associated with this event.

Along with the estimated economic impact of \$ 152 million and the record level attendance figures in many of the City's attractions over the period, the City can look forward with some degree of confidence that its international image has been positively affected. The media's portrayal of Toronto as a clean, hospitable and inviting place, along with the testimonials from those who attended the event, are key messages that can only enhance future efforts to market Toronto as a world class destination City.

Of equal importance are the intangible benefits to the agencies that sponsored service projects, to communities who worked together in welcoming pilgrims to their neighbourhoods, to the thousands of volunteers who donated thousands of service hours and to the host families from all denominations who experienced a renewed spirit of hospitality.

The impact of hosting WYD 2002 on the City's operating departments, agencies, boards and commissions will be measured by the display of professionalism, co-operation and patience that emerged at every level of the Corporation. The event brought many different departments together for the first time, stimulating open communication and a creative approach to problem solving and service provision. There is little doubt that the experience, the lessons learned, and the positive effect it had on the City's work force has been an unexpected long term benefit of World Youth Day.

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List of Attachments:

Attachment No.1 – Financial Summary
Attachment No.2 – Post Event Report