

March 6, 2013

To: Members,
Executive Committee

Re: 101st Grey Cup Festival (November 20 - 24, 2013)
and Championship Game (November 24, 2013)

RECOMMENDATION

Administration recommends that:

- (1) Executive Committee approve the total City of Regina costs of \$1,021,000 to support the 2013 Grey Cup Festival and the Championship Game as follows:
 - (a) currently funded soft costs of approximately \$155,900 for administrative staff time to be absorbed within existing budgets;
 - (b) unfunded soft costs of approximately \$540,800 for administrative overtime, backfilling of positions, contracted services, police crowd control training, increased enforcement, etc.;
 - (c) unfunded hard costs of approximately \$324,300 for transportation, equipment, police crowd control equipment, etc.;
- (2) Executive Committee approves that funding for (b) and (c) above, in the amount of \$865,100 be allocated from the General Reserve Fund.
- (3) Executive Committee to direct Administration to negotiate with the Saskatchewan Roughrider Football Club the recovery of all, or a portion of, the total unfunded costs of \$865,100 associated with this event.
- (4) Executive Committee to grant authority to the City Manager to execute an Agreement on cost recovery between the City of Regina and the Saskatchewan Roughrider Football Club.

CONCLUSION

The City of Regina is supportive of Regina hosting the 101st Grey Cup Championship Game and Festival as there are measurable benefits to the community from an economic standpoint and simple bragging rights. The City has very successfully hosted two prior Grey Cups however, hosting an event of this magnitude is costly and requires significant resources, both in dollars and human resource time. Although some internal records detailing direct and indirect internal costs were retained from the hosting of the 2003 Grey Cup, no true or complete costing was completed. As such, it was deemed necessary to record and assess more accurate figures for the 2013 Grey Cup Game and Festival, and to seek approval from Executive Committee to expend additional funding.

BACKGROUND

In October 2011 the Canadian Football League (CFL) awarded the 2013 Grey Cup Game (Celebration in Rider Nation 2013) to Regina. This will be the third time the CFL's Championship Game has been hosted by Regina. The events, both the Grey Cup Games and Festivals in 1995 and 2003 were deemed to be tremendously successful.

With the completion of the 100th Grey Cup Game this past November in Toronto, planning is well underway for Regina to host the 101st Game in November 2013. The Grey Cup Organizational Structure includes various committees, such as an Executive Oversight Committee, with representation from the City of Regina's City Manager, as well as an Operations Committee and a Volunteer Festival Committee. Under these umbrella committees are various smaller committees which include representation from several City of Regina administrative staff.

In addition, Administration has created an internal committee, comprised of administrative staff from various divisions who also serve on external Grey Cup Committees (Attachment A) and provide a coordinating role for the City's participation. The purpose of this internal committee is to estimate costs involved, monitor tasks and responsibilities agreed to, and to keep the Executive Leadership Team and Council apprised of City of Regina involvement on an ongoing basis.

DISCUSSION

The City of Regina, along with the CFL, the players and fans support the excitement and passion that comes with hosting the Grey Cup Festival and Game. All stakeholders involved, including and especially, the 3,000-plus volunteers, will once again prove to the country that Saskatchewan is more than capable of delivering a successful event of this magnitude, leaving everyone with a safe, festive and memorable experience.

As indicated earlier, Regina has played host to the CFL's Grey Cup on two occasions in the past. In both 1995 and 2003, Regina hosted with unprecedented success and established the calibre for all future Grey Cups to follow. In 2013, the Saskatchewan Roughriders Football Club, along with the Host Organizing Committee, will build on previous successes and once again fulfill a continuing legacy of successfully hosting such major events.

In addition to contributing to the 1995 and 2003 Grey Cup Game and Festivals, the City has successfully hosted or contributed to hosting the 2010 Vancouver Olympic Torch Relay event, the 2011 and 2012 National Infrastructure Summits, the Western Canadian Music Awards, Skate Canada Challenge 2012, Mosaic, JazzFest Regina, Summer Invasion, the Rolling Stones and numerous other events.

With any event of this magnitude, various stakeholders, including the City of Regina, are asked to contribute either directly or indirectly towards the Grey Cup Festival and Championship Game. The Executive Director of the 101st Grey Cup Festival has approached the City with a request of support for both a capital upgrade at Mosaic Stadium and operational resource support for the overall event.

Capital Upgrade Request: this involves a partial field lighting upgrade that includes the removal of the two east side field lighting towers and fixtures and the re-establishment of that field lighting onto the roof of the East Side Club Seating structure. A local electrical engineering consulting firm has reviewed the feasibility of this project.

The result of that review was to provide two options and cost estimates to complete this project. **Option 1**, which included removal of the two towers and relocation of the existing field lighting fixtures to the East Side Club Seating roof were estimated at \$130,000; while **Option 2**, removal of the two towers and new field lighting fixtures mounted on the East Side Club Seating roof, was estimated at \$205,000 (estimates do not include taxes or professional engineering fees).

A report outlining the results of the review concluded that the outcome of the proposed lighting change could not be guaranteed and could create more issues for the television broadcasters. The report also states that the proposal was reviewed with a sports field lighting specialist who only recommended a complete field lighting upgrade, including the West Side Stadium lighting, which is something the City would not support. As such, Administration does not recommend providing the funds for this request.

Discussions relative to further options on lighting upgrades are ongoing, and could result in an additional capital request.

Operational Resource Support request:

- Stadium: Use for Game Day
 Prior week for set-up
 Janitorial
 Snow removal plan
 Major utilities
- Field House: Alternate in-door practice facility
 Game Day holding area for volunteers
 Half-Time Show rehearsal space
 Safety and Security pre-event meeting area for Game Day.
- City Plaza: Tent for festival week
 Two additional weeks of set-up and tear-down time
 Provision for protecting or removing assets for Festival Tent
 Utilities Power requirements, provision for services like sewer and water. (extent of these modifications is not known at this time).
- Transit: City-wide transit program from hotels to festival events at no-charge to users
 (similar for Mosaic Festival)
 Game Day transit program from community malls and city-wide hotels to Mosaic Stadium at no-charge
- Street Closures:
- For Mosaic Stadium as required for Game Day
 For Downtown area for Festival Tent
 Grey Cup Parade

Fire Services:

Fire protective services at the Grey Cup Game and Festival events as determined by the Safety and Security Committee at no charge.

Staff Liaison: Senior staff person to sit on the Grey Cup 101 organizing committee and be the liaison for all City of Regina services to the Planning Committee.

Communications staff person to sit on the Grey Cup 101 Organizing Committee and assist in the areas of marketing and communications.

Policing: Festival events
Game Day crowd control
Game Day vehicle access and egress
Grey Cup Parade
Criminal Record checks

A detailed financial analysis of the costs to meet the above request is found below in the Financial Implications section of this report.

RECOMMENDATION IMPLICATIONS

Financial Implications

Hosting of the Grey Cup 2013 will inject an estimated \$100 million-plus into our provincial economy with spin-offs and indirect benefits, such as a boost to our hotel, food and entertainment industries. However, there are also significant expenses incurred by various stakeholders.

In preparation for the 2013 Grey Cup, the Saskatchewan Roughriders Football Club undertook a \$14 million renovation project to Mosaic Stadium (Grey Cup Legacy Project), of which \$6.2 million was paid in the form of a loan from the Saskatchewan Government. It is our understanding that any profits generated for the Grey Cup Game by the Saskatchewan Roughriders is expected to be paid back to the Saskatchewan Government towards the loan. In addition, the Saskatchewan Roughriders submitted a \$3 million grant proposal and application to the Saskatchewan Government in June 2012. As of February 25, 2013, we are not aware of a response to this request.

One option for recovery of City funding is to have the Saskatchewan Roughriders Football Club reimburse the City first, prior to making payment towards the loan. This option requires more analysis as the loan agreement details between the Saskatchewan Roughriders and the Saskatchewan Government is not known.

As noted above, the City of Regina's total costs to fulfill the capital and operational support request of the 2013 Grey Cup Festival and Championship Game is approximately \$1,021,000. In 2003, the City of Regina recovered \$85,000 of operational costs related to the Grey Cup, but the City's total contributions cannot be accurately reflected as no true costing was completed at that time. Administration recommends that negotiations between the Saskatchewan Roughriders Football Club and City Administration occur to recover either all or a portion of the City's unfunded costs associated with the event.

There are several options when considering this funding request, including, as outlined above, providing funding from the General Fund Reserve. Another option is to deny the request. With many strategic infrastructure and operating requests putting pressure on the City's finances, all funding requests need to be carefully considered, keeping in mind that property tax revenues do not grow in a sustained fashion from the total economic input. Any contributions to the Grey Cup Game and Festival are seen as a community investment.

A detailed financial analysis of costs to fulfill the Grey Cup Festival's request is attached as Attachment B.

Environmental Implications

None with respect to this report.

Policy and/or Strategic Implications

The City of Regina is supportive of hosting events such as the Grey Cup Game and Festival. As such, it is strategically important to contribute to these events, taking into consideration the financial implications involved.

Other Implications

None with respect to this report.

Accessibility Implications

None with respect to this report.

COMMUNICATIONS

The Grey Cup Festival has asked that the City contribute a staff resource from Communications to participate in the Organizing Committee. As such, any communication strategies will be completed jointly.

DELEGATED AUTHORITY

City Council approval is required to approve financial resources associated with this event.

Respectfully submitted,



Sheila Harmatiuk,
Manager of Government Relations
Governance and Strategy

Respectfully submitted,



Glen B. Davies
City Manager