

HALIFAX 2011 CANADA GAMES 2nd Quarter Update



Overview

The following report outlines some of the key activities over the past quarter (July – September, 2009).



Progress to Date

Capital Construction

Much work has been completed with several venues completing their capital construction upgrades. The overall capital budget remains on target and staff are monitoring both budget and timelines.

COMPLETION STATUS

HRM VENUES	% COMPLETE
St Margaret's Centre	100%
Halifax Forum	40%
Cole Harbour Place	45%
Dartmouth Sportsplex	60%
Canada Games Centre	33%

NON HRM VENUES	% COMPLETE
Saint Mary's University	95%
Ski Martock	70%
Ski Wentworth	70%
Mayflower Curling Club	65%

Communications & Community Relations

Successful summer promotions, including the Passing of the Torch and Summer of '69 led to tripled website traffic for the month of August. Website and social media traffic continues to increase. A comprehensive awareness plan was developed jointly by the communications and marketing divisions for the next 90 days. The next round of awareness research will be complete by early November.

Games Observer Program

Approximately 55 accredited and an additional 20 non-accredited volunteers and staff participated in the PEI 2009 Summer Games observer program. The Observer

programs proved to be a great success, providing volunteers and staff with the opportunity to meet with their 2009 counterparts, see Games-time activities, and take stock of information and planning processes. Halifax 2011 hosted a reception on August 28th and has received numerous compliments for the decor, entertainment, food and overall experience. We also participated in the Closing Ceremonies with an 8 minute production that included entertainment from entertainers Squid and Pink Thunder. A video segment and passing of the torch from 2009 to 2011 concluded our participation and the Halifax 2011 Games became the next host of the Games.

Coordinating Committee

Calls have been taking place monthly with government stakeholders and the Canada Games Council. These calls have been helpful in tracking the multi-party agreement obligations.

Human Resources

40 staff plus one co-op student as of November 3, 2009. Four secondments (Province) one secondment (HRM).

Merchandise

Official Games merchandise is on sale at Zellers locations in Halifax and Dartmouth. A small selection of product was put in stores in August. We will be working with the Merchandise Consultant in the coming weeks to expand this program and launch our "Gameswear Friday" campaign.

Interdependency and Risk Management Meeting

The Operations Committee will be meeting on November 21st for a full day discussion and workshop on interdependencies and risk identification. This will be the second of four of these conferences for the Operations Committee.

Naming Rights for the Canada Games Centre

We have been working with HRM with respect to naming opportunities regarding this great legacy facility. The Venue will always be called the Canada Games Centre, however, should there be interest, there may be a corporate name associated with this venue. HRM Council approved a report on July 7 which recommended HRM to partner with the Canada Games Host Society for the naming rights of the venue. This fits with our objective of having consistency of sponsors associated with the Games and the venue. It also provides us with an incremental revenue opportunity and means there will not be two sales teams on the market selling the Canada Games product.

Long Track Refrigerated Oval – Halifax Commons

We have been working with several partners over the last several months to identify costs and opportunities with regard to a refrigerated oval on the Commons. There have been risks identified with the probability of hosting a natural ice surface and we have been working vigorously with our partners on potential opportunities to fund and secure refrigerated ice for the Games that will also serve as a legacy post games. After many months of analysis, we believe we can find a way to secure the refrigerated system and provide legacy not only to HRM, but potentially to several communities within the province.

HRM Council approved the concept of working with the Games for a part of the refrigerated ice plant, as well to develop a plan to keep one plant in HRM to be developed as a “Destination Ice Facility” like those in Nathan Phillips Square (Toronto) and Rockefeller Centre (NY). The location of this destination rink has not been identified as of yet and the long track oval on the Commons will be temporary.

Language Services

Over 70,000 words have been translated to date for over 143 documents.

Major Contracts awarded this period

CONTRACT	WINNING BIDDER	CONTRACT VALUE
Athletes' Village Accommodation	Delta Barrington/Delta Halifax	\$928,000
Athletes' Village Accommodation	Marriot Harbourside	\$641,000
Various Sport Equipment Suppliers	Various	\$200,000
Major Officials' Accommodation	Lord Nelson	\$300,000

Upcoming Test Events

FIGURE SKATING

Regional Sectionals
November 6-9, 2009
St. Margaret's Centre

BIATHLON

2010 Eastern Canadian
Championships
January 15-17, 2010
Ski Martock

SHORT TRACK SPEED SKATING

Eastern Canadians
January 23-24, 2010
St. Margaret's Centre

SQUASH

Bluenose Invitational
February 2-8, 2010
Saint Mary's University

RINGETTE

Atlantic Ringette Championships
February 12-14, 2010
Cole Harbour Place

ALPINE SKIING

Atlantic Series
February 20-21, 2010
Ski Wentworth

BOXING

Canadian National Championships
February 22-26, 2010
Delta Halifax

FREESTYLE SKIING

Canadian Junior Freestyle Ski
Championships
March 3-8, 2010
Ski Wentworth



Revenue Targets

Sponsorship

SPONSORSHIP - LEVELS 1 - 4

TOTAL CONFIRMED	TARGET	VARIANCE
\$3,780,000	\$6,247,500	(\$2,467,500)

FRIENDS OF THE GAMES

TOTAL CONFIRMED	TARGET	VARIANCE
\$242,879	\$1,912,500	(\$1,669,621)

OVERALL

TOTAL CONFIRMED	TARGET	VARIANCE
\$4,022,879	\$8,160,000	(\$4,137,121)

ADDITIONAL SPONSORSHIP SOLICITATION CURRENTLY WAITING ON DECISION

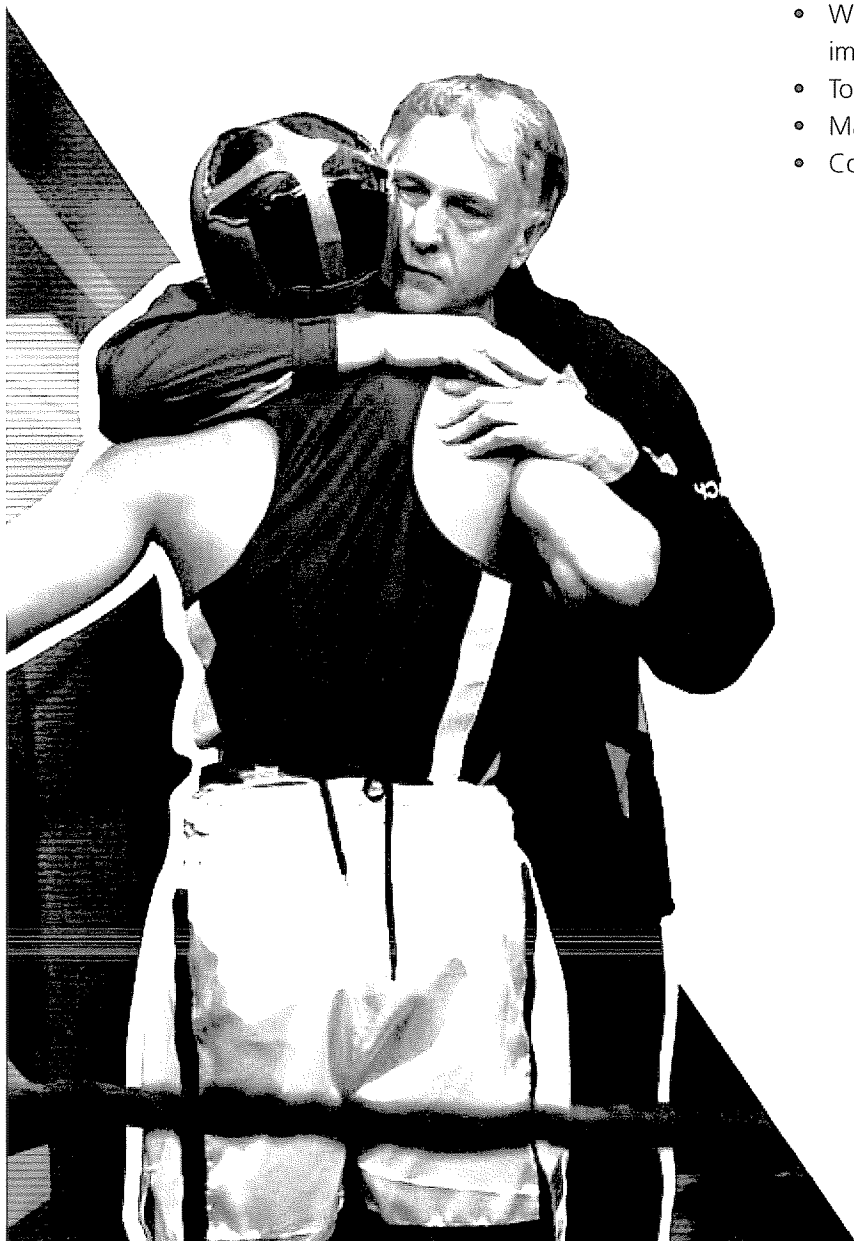
DECISION PENDING
\$8,190,295

NUMBER OF TOP TIER PITCHES EXECUTED: **40**

NUMBER OF FOG PITCHES EXECUTED: **17**

Priorities and Key Activities for the next quarter

- Sponsorship Solicitation – In conjunction with Canada Games Council
- 2009 Observer Wrap Up
- Sponsorship Announcements
- Broadcast Contracts
- Venue Use Agreements for Sport Venues
- Interdependency Meeting for Operations Committee
- Work Break Down Structures and Project Server implementation
- Torch Relay Plan
- Mascot Announcement
- Community Engagement and Presentations



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What will you bring?





Contact

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