

HALIFAX 2011 CANADA GAMES

4th Quarter Update

June 2010





Overview

It is our pleasure to present to HRM Council this report as a status update on our progress to date. The following report outlines some of the key activities over the last quarter.





Progress to Date

Human Resources

STAFFING

Our total number of staff as of early June is 54, plus summer co-op students.

The performance management process is underway for staff; Directors are working on submitting completed paperwork to HR.

Gary Furlong, our Director of Operations, has accepted a new role as General Manager with the Canada Games Centre; Gary had been on secondment for the past several weeks to HRM to help manage the construction of that venue. We are very grateful for the leadership and support Gary provided during his two years with us, and wish him much success in his new role.

To ensure we are well positioned as we head into the remaining few months before the Games, and in light of Gary's departure, we added two new roles to the senior management team - Director, Venues and Games Operations and Director, Sport and Games Services; both roles will report directly to the CEO. We had a great response to the two job postings and I am pleased to announce that Stacy Halonen joined us on May 17th as Director, Sport and Games Services, and Kendra Isaak joined us on June 7th as our Director, Venues and Games Operations. Stacy's experience includes two Canada Games, VANOC as well as IMG, a large sport and event management company. Kendra also has experience with two Canada Games as well as with VANOC. Both Stacy and Kendra are located in Barrington Tower, in the former CEO Office.



Volunteers

We are more than halfway through our recruitment target for Games-time volunteers, with 3258 applicants in the database. Approximately 1,300 interviews have been completed to date and another 900 are pre-assigned volunteers (planning volunteers and minor officials).

National Volunteer Week took place from April 18-24. Several activities were organized to recognize the hard work of our volunteers, including:

- Community Outreach Sessions
- We were in Truro on April 17, from 10–2 pm at the Superstore; in Windsor on April 20, from 4-8pm at the Superstore; and in Tantallon on April 22 from 4-8pm at the Superstore.
- We participated with community relations in outreach sessions with the African Nova Scotian community, coordinated through African Nova Scotian Affairs with the Province.
- Recognition for Planning Volunteers.
- Several newspaper ads were placed, updating our website and sharing messages from JP to thank our planning volunteers for their efforts. All current planning volunteers were provided with t-shirts to thank them for their efforts to-date.

The second phase of the volunteer needs assessment—scoping out our volunteer roles and numbers by each venue—was launched in April. The dot matrix exercise is being used to plot volunteer needs on each venue's CAD drawing. Venue teams are completing the dot matrix exercise for various venue scenarios—a practice day, competition day, medals day, commissioning/decommissioning. It is anticipated that venues will have their requirements submitted to the Volunteer division in June; over the summer months, the Volunteer division will confirm the recruitment targets, number of uniforms needed and volunteer care and comfort requirements for each venue.

Capital Construction

ST. MARGARET'S CENTRE

- Project is now complete

DARTMOUTH SPORTSPLEX

- New boards have been installed and remaining work to be completed by mid-July

COLE HARBOUR PLACE

- Work has commenced, 75% completed
- Work will be completed by mid-July

HALIFAX FORUM

- Remaining works to washrooms are nearing completion
- Floor covering has been purchased and on site

CANADA GAMES CENTRE

- Project remains on time and ready for test events in November
- 80% of building completed as of June 15, 2010
- Fieldhouse floor will commence installation on July 1
- Exterior work to commence on July 15
- Building will be handed over to Host Society November 1, 2010

SAINT MARY'S UNIVERSITY

- Will be completed by July 1



LONG TRACK OVAL

- Contract awarded to Custom Ice for refrigeration (\$1.5M contract)
- Ice resurfacers have been purchased
- Discussions ongoing with potential ice makers
- Permanent power installation has commenced
- Civil works to be finalized and awarded in July

MAYFLOWER CURLING CLUB

- Accessibility renovations to commence in early June
- Painting and compressor upgrades in progress
- All work expected to be completed in August 2010

SKI MARTOCK

- 95% complete
- Minor deficiencies and accessibility issues being addressed

SKI WENTWORTH

- 95% complete
- Minor deficiencies and accessibility issues being addressed

LEGACY

- The Legacy Manager agreement was approved by the Sport Nova Scotia Board of Directors in May. The Plan has been submitted to the federal Minister of State for Sport for approval. An official announcement introducing the Plan will follow.
- The Legacy Implementation Committee will continue to work out the details for venue legacies, asset distribution, and setting up the Canada Games Sport Equipment Program.

Language Services

words translated to date: **246,400**
documents translated to date: **470**

Communications

HIGHLIGHTS

- Put on mascot volunteer training/workshop for 30 volunteers
- 40 mascot appearances since January
- Special Torch Edition e-newsletter
- Media Relations/Communications/Social Media support of torch program
- Launched Medal Design Competition
- Launched volunteer e-newsletter
- Completed three community outreach sessions with African Nova Scotian Affairs
- Developed online school torch kit for all HRSB/CSAP schools
- Published "Community Spirit" web page

UPCOMING

- Multiple torch appearances
(ie. Great Canadian Picnic; Natal Day Parade)
- Community presentations as requested
- Development of Games-time photography plan
- Launch "If the torch was a tourist" campaign with regional tourist associations

LATEST AWARENESS RESEARCH

Unaided awareness of the Games in HRM is now 62%, 47% across province; positive/very positive provincial association with Games remains at 89%





TORCH PROGRAM

The Host Society selected Yachtsmiths International, a local yacht making company from Dartmouth as manufacturers of the 2011 Games torches in February of 2010. The torch design was created in house.

The Halifax 2011 Canada Games Torch Program was officially launched on May 3rd during an official lighting ceremony in Ottawa. The event featured guest speakers such as Peter MacKay, Sue Hyland, Steven Gallant (Province of NS), Mayor Peter Kelly and 2010 Olympic women's hockey Gold medalist Jennifer Boterill. Musical guest was Jimmy Rankin. Two local schools were invited to participate in the event.

The torch made its way back to Nova Scotia and travelled to four community kick-off celebrations (May 10th-14th) in Lunenburg, Yarmouth, Cheticamp and Amherst. 10 torchbearers were selected for each event by the local committee organizers to run with the torch.

We currently have 10 torch appearances scheduled from June to September with many more still to come. Torchbearers for these events will be selected through an online contest on our main sponsor's (The Chronicle Herald) website. This contest is open to youth ages 12-21 from Nova Scotia. The 2011 Games website also has a page with complete up to date information on where the torch will be next and photos of events past.



Culture & Ceremonies

MEDAL DESIGN CONTEST

- The Call for Medal Design Submissions was open for four weeks from April 8 to May 7, 2010. In that time over 90 medal design submissions were submitted.
- The evaluation panel ranked the designs based on a set of criteria and point system. Each panelist submitted their top 10 designs. From there the panel took the 4 medal designs that received top 10 designations from at least 5 panelists.
- Executive committee has approved the winning submission and will be announced this Summer.

NATIONAL ARTIST PROGRAM (NAP)

- We are in the final stages of determining the Artistic Director for the NAP.
- The information package on NAP Artist solicitation has been sent to each Chef de Mission. Each province/territory is responsible for selecting the three artists who will represent their province at the 2011 Canada Games.

FESTIVALS SITE

The site for the Festivals program has been confirmed. The nightly performance and recognition of athletes will take place in the Grand Parade Monday to Friday each week of the Games. This location is right outside the Athletes' Village and is recognized by the general public as a gathering place in the city. There is a great opportunity to create a vibrant, active space in the downtown core, over and above the 90 minute Festivals program.



Risk Management

- As of May 20, 2010, the risk registry for the Host Society includes a total of 457 risks. These risks are monitored on a monthly basis by each division, and reviewed on a bi-weekly basis by the Project Management Office.
- Of the 457 risks, 73 are listed as medium probability/medium impact or higher and therefore require a mitigation strategy. Additionally, there are 34 risks listed as low probability/high impact and we have asked Divisions to develop mitigation strategies for these risks as well.



Sponsorship

The Games were pleased to welcome our Top-Tier sponsors to Halifax for our first of two sponsorship conferences. The conference kicked off on April 21st at a reception at Murphy's on the Water where we welcomed our sponsors, Friends of the Games and strategic partners. Over the next two days sponsors had a chance to listen to planning update presentations, see some Halifax venues, and network with fellow sponsors. The highlight for many sponsors was attending the Halifax Comedy Fest and laughing the night away. In the end, we welcomed over 40 delegates to the conference including local, regional, and national partners.



Revenue Targets

AS OF MAY 10, 2010

Sponsorship Status Update

SPONSORSHIP - LEVELS 1 - 4

COMMITTED OR IN PROGRESS	TARGET	VARIANCE
\$ 4,763,000	\$ 6,247,500	\$ (1,484,500)

SPONSORSHIP - FRIENDS OF THE GAMES

COMMITTED OR IN PROGRESS	TARGET	VARIANCE
\$ 449,503	\$ 1,912,500	\$ (1,462,997)

OVERALL

COMMITTED OR IN PROGRESS	TARGET	VARIANCE
\$ 5,212,503	\$ 8,160,000	\$ (2,947,497)

ADDITIONAL SPONSORSHIP SOLICITATION CURRENTLY WAITING ON DECISION

DECISION PENDING
\$ 10,531,000

NUMBER OF TOP TIER PITCHES EXECUTED: 63

NUMBER OF FOG PITCHES EXECUTED: 50

Priorities and Key Activities for the next quarter

- Sponsorship announcements and solicitation
- Multiple mascot appearances
- Expand community torch events and develop HRSB school program
- Targeted volunteer recruitment in Windsor, Truro and Tatamagouche
- Venue Agreements
- CAD drawings
- Capital construction completion
- Long track oval construction
- Medal design announcement



A decorative graphic consisting of several overlapping, slightly curved blue lines that sweep across the top of the page.

02.2011

What will you bring?





The background of the page features an abstract graphic design. It consists of several overlapping geometric shapes, primarily triangles and quadrilaterals, in shades of light blue, dark blue, and gold. These shapes are arranged in a way that creates a sense of depth and movement, with some shapes appearing to recede into the background while others come forward. The overall effect is modern and professional.

Contact

CEO OFFICE

902.490.2011

PO Box / C.P. 1749

5077, rue George Street

Halifax, NS / (N.-É.) B3J 3A5