

2011 HALIFAX CANADA GAMES
1st Quarter Update
June 2009





Introduction

These are the results of the first quarter of Financial Year 2010. Herein, you will find a summary of our high-level events and key milestones.

Key Milestones/Activities

The following outlines the Halifax 2011 Host Society's key activities over the last quarter.

Planning process

Planning for the 2011 Games continues through a structured process involving project management tools and Canada Games Council transfer of knowledge. Staff and volunteers are working on operating plans and project charters in preparation to successfully host the Games in 2011.

In 2008, the Project Management Institute of Nova Scotia helped the host society recruit 13 volunteer project managers to support each division, and set up a project management office (PMO). Divisions provide monthly status reports, risk logs and risk reports to the PMO.

At present, 34 out of 34 Operating Plans are in progress and scheduled to be completed by mid-July and 40 of 101 Project Charters are in progress and scheduled to be completed by the end of August.

Human Resources

Twenty-nine (29) staff (including two co-op placements) were hired up to and including May 31, 2009, this includes three secondments from the Government of Nova Scotia and one secondment from HRM. Several more positions have been posted and will be filled in the coming weeks.

Announcements

1. CANADA GAMES CENTRE



An announcement was made on Monday, May 5th regarding naming of Mainland Common Centre to be officially named the Canada Games Centre.

2. ACOA FUNDING

An announcement was made on Friday, April 17th regarding an investment of \$2,000,000 by the Government of Canada through the Atlantic Canada Opportunities Agency. ACOA's investment will assist with promotion, marketing, and volunteer recruitment and training for the event. The project will also allow for the acquisition of sporting equipment including artistic gymnastic apparatus, a boxing ring and canvas, competition hockey goals, and judo fighting surfaces.



Capital Construction

The Canada Games Centre remains on track and on budget. Regular updates are being provided to the Host Society from municipal staff, and the Host Society has representation on one of the construction management committees.

Upgrades to existing HRM venues will commence this spring. Over \$3 million will be invested into four (4) HRM owned venues.

Ski Sites – A pre-qualification tender was released in early March that identified large pieces of the snowmaking equipment that will be procured. Dexter Construction was awarded a \$6.4 million contract for construction (snow making and trail upgrades) at Ski Martock and Ski Wentworth. Work on the ski sport venues began on June 1 and is projected to be completed by December 2009.

The contract for construction at St. Margaret's Centre has been awarded to Lindsay Construction at a value of \$864,300. Work has begun and includes the expansion of the rink and seating area, new boards and glass, and lighting upgrades.

As previously announced, Saint Mary's University will receive up to \$215,000 for upgrades to host squash and judo events at the Games. Gaudet Building Contractors Ltd. (GBCL) has been selected as the successful bidder to upgrade The Tower's squash courts and viewing areas. Two courts at a time will be renovated, allowing The Tower to continue to offer courts to members throughout the upgrade. Work will begin in June.

Upgrades to the Halifax Forum, Dartmouth Sportsplex, Cole Harbour Place, and the Mayflower Curling Club will also be made over the summer.

The Host Society continues to work with HRM to evaluate the feasibility of installing a refrigerated ice surface for a Long Track oval for the Games. It is anticipated that a decision will be made in the summer of 2009 regarding any investment into a refrigerated system. This will then be incorporated into the capital plans for the Host Society.

Completion Status

HRM VENUES	% COMPLETE
St Margaret's Centre	0%
Halifax Forum	0%
Cole Harbour Place	0%
Dartmouth Sportsplex	0%
Canada Games Centre	12%

NON HRM VENUES	% COMPLETE
Saint Mary's University	0%
Ski Martock	0%
Ski Wentworth	0%
Mayflower Curling Club	0%



Key Partnerships/Communications

SPONSORSHIP

Significant progress has been made on the sponsorship files. The overall goal of \$8.0 million remains on track. Several deals have been signed, with announcements pending.

The CEO, Deputy CEO, and members of the Marketing & Sponsorship team attended PEI's second Sponsor Summit. The agenda of the Summit included the Signage Lottery, Sponsorship Announcements, and procedural direction for the upcoming 2009 Games. While at the Summit, meetings were held with several potential sponsors.

BROADCASTING

A Senior Producer with TSN visited Halifax during the month of April. A venue tour took place to review potential broadcast venues. Meetings also took place with NSCC, Waterfront Campus to discuss opportunities to host the Broadcast Centre for the Games. These discussions were positive and we look forward to signing a broadcast partner in the coming months.

COMMUNICATIONS

J-P Deveau, Chairman, Halifax 2011 Canada Games, was a guest on Mayor Kelly's Kaleidoscope program.

Stories are being collected for our Tell Us Your Games Story campaign which will be featured on our website from this summer until Games time. The campaign encourages former athletes, coaches, officials, and fans to share their most memorable Games experiences through written submissions, photos, and videos.

An e-newsletter is set to launch in early June with subscriptions available to anyone who signs-up through the 2011 Games website.

VENUE SIGNS

Venue signs have been erected at sport venues around the city. The signs were completed by HRM's sign shop and installed by HRM's Municipal Operations Staff.

CHEF DE MISSION CONFERENCE

A delegation from 2011 Host Society participated in the Chef de Mission Conference in PEI. In addition to attending workshops and developing relationships with the Chefs de Mission, 2011 partnered with the Canada Games Council to host a session on Transfer of Knowledge.

Major contracts awarded

CONTRACT	WINNING BIDDER
Mascot	International Mascots
Web Site Hosting	ISL
Market Research	Thinkwell
Construction – Ski Hills	Dexter Construction
Construction – St. Margaret's Centre	Lindsay Construction
Upgrades – St. Mary's University	Gaudet Building Contractors Ltd.

Major contracts in progress

CONTRACT	CONTRACTOR
Media Buyer	Time and Space
Athlete's Village Accommodation	Delta Barrington/Delta Halifax
Athlete's Village Accommodation	Marriot Harborside
Athlete's Village Accommodation	Prince George Hotel
Athlete's Village Food Service	World Trade and Convention Centre
Athlete's Village Convention Space	World Trade and Convention Centre

Revenue Targets

TYPE	TOTAL CONFIRMED IN PROGRESS	% OF TARGET	TARGET	VARIANCE
Sponsorship	\$4,150,000	66%	\$6,247,500	(\$2,097,500)
Friends of the Games	\$121,000	6%	\$1,912,500	(\$1,791,500)
Totals	\$4,271,000	52%	\$8,160,000	(\$3,889,000)

Priorities and Key Activities for the next Quarter

- Legacy Planning
- Mascot Development
- Capital Works – all venues
- Venue Use Agreements
- Attendance at 2009 Canada Games, July – September
- Merchandise on sale

Topline Results

HALIFAX 2011 CANADA WINTER GAMES HOST SOCIETY CANADA GAMES AWARENESS

Survey dates: **April 30, 2009 - May 4, 2009.**

Sample Size: **400**

Population: **Nova Scotia adults (18+)**

Margin of error: **+/- 4.9 percentage points, 19 times out of 20**

Questionnaire designed by **Thinkwell Research Incorporated.**

CG1. TO THE BEST OF YOUR KNOWLEDGE, WHAT MAJOR SPORTING EVENTS WILL BE TAKING PLACE IN THE HALIFAX AREA IN THE NEXT COUPLE OF YEARS?

The 2011 Halifax Canada Games /The Canada Games.....	18%
Hockey (general)	9%
The 2010 Tim Horton's Brier.....	8%
the 2009 World Canoe Championships	4%
Basketball	2%
Annual Bluenose Marathon.....	1%
Other	5%
Don't Know/Unsure	60%

CG2. AS YOU MAY OR MAY NOT KNOW, HALIFAX WILL BE HOSTING THE CANADA GAMES IN FEBRUARY, 2011. IN YOUR OPINION, WHAT TYPE OF IMPACT WILL THE CANADA GAMES HAVE ON THE HALIFAX REGION?

Very positive	54%
Somewhat positive.....	35%
Somewhat negative	2%
Very negative	1%
No impact either way	5%
Depends (please specify)	1%
Don't Know/Unsure	3%





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