

HALIFAX 2011 CANADA GAMES

3rd Quarter Update

March 2010



It is our pleasure to present to the Halifax Regional Municipality Council this report as a status update on our progress to date.





Progress to Date

Human Resources

Forty-three (43) staff have been hired up to and including February 18, 2010; this includes four secondments from the Government of Nova Scotia.

2010-2011 Nova Scotia School Calendar

The provincial government announced in November that all schools in HRM will be closed for the duration of the Games in 2011, allowing the Host Society to use Citadel and Sackville High as sport venues. It also allows youth to volunteer in roles such as minor officials. Other NS school boards are now considering whether they want the Nova Scotia School Boards Association to lobby on their behalf for a consistent break across the province.

Volunteer Recruitment

To-date, more than 550 volunteers are engaged in a planning role. On February 10, 2010 more than 300 people joined the Host Society at a recruitment campaign launch event for games-time volunteers; the event was held a day prior to the one-year countdown celebrations. Within the first week, 700 people had applied to be games-time volunteers.

Capital Construction

VENUES COMPLETION STATUS	% COMPLETE
St Margaret's Centre	100%
Halifax Forum	70%
Cole Harbour Place	50%
Dartmouth Sportsplex	60%
Canada Games Centre	61%
Saint Mary's University	100%
Ski Martock	95%
Ski Wentworth	95%
Mayflower Curling Club	80%
Sackville High	0%
Citadel High	0%

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.

Communications & Community Relations

The Host Society successfully executed more than 20 events for the one year countdown, including free activities and breakout sports across HRM. More than 20 schools celebrated Nova Scotia Day (February 16) by hosting Canada Games Days.

Initial discussions regarding the torch relay have taken place with key partners. A draft schedule has been developed and a call is out for artistry and torch fabrication.

The Premier of Nova Scotia hosted a breakfast in Vancouver with the 2011 Games as special guests of honour. More than 120 people (including partners and sponsors) attended.

Website and social media hits increased by 162% since the launch of our volunteer recruitment campaign and one year countdown activities. Games spokespeople completed more than 15 media interviews through the one year countdown week, resulting in extensive coverage of events.



Venue Teams

Venue Team Orientation took place in November with full venue teams starting operation in January 2010. Functional Unit representatives and Venue Team Reps have now started to attend meetings and venue teams are progressing well. First draft of CAD drawings were presented to the Chef de Missions for their review.

Merchandise

Official Games merchandise is on sale at Zellers locations in Halifax and Dartmouth, and online at canadagames2011.ca. All planning volunteers, staff, mission staff and attendees at the One Year Out Events were provided with discounts for online and in-store purchase. We are working with the Merchandise Consultant about the launch of the “Gameswear Friday” program. The revised Pin RFP is in final review and will be awarded in the coming weeks.

Planning Process

The Operations Committee and committee leads met on January 30th for a full day forward planning workshop. The Project management Office gave a risk presentation while the functional leads for service-providing areas (IT, Transportation, etc) presented an outlook on their service levels to the group. This was the third of these conferences. The Operations Committee has targeted March 15th to finalize project charters, March 31st to record all dependencies and all divisions continue to work on their Work Breakdown Structures. Next steps include reviewing risk mitigation strategies for the 400 risks identified by divisions.



Fundraising & Naming Rights for the Canada Games Centre

Pitch documents have been developed for the naming rights for the Canada Games Centre. A short list of potential sponsors has been drafted and one official presentation has taken place. Interest from a second firm has been investigated and materials are being drafted for their review.

Long Track Refrigerated Oval (Halifax Commons)

The Request for Proposals for installation, commissioning and decommissioning of the refrigeration for the long track oval has take place. Several submissions were received and have been reviewed. A decision and award of this contract is anticipated in early March. The refrigeration system is expected to be installed in October/November 2010 and be ready for public use in December 2010.

Language Services

Over 159,000 words have been translated to date for 311 documents.

Online planning

The IT division has rolled out the SharePoint application to staff and have completed training for most divisions. This application allows staff and volunteers to share documents online. As of Feb. 19th, 534 Planning Volunteers are currently setup with account on SharePoint. Training sessions will continue on a weekly/bi-weekly basis.

Legacy

The legacy plan will go forward to the Board in March 2010 for approval. Sport Nova Scotia will manage the plan once the agreement is in place, and it will be recommended that a legacy implementation committee be put in place in order to move the plans forward.

Major Contracts awarded this period

CONTRACT	WINNING BIDDER	CONTRACT VALUE
Athletes' Village Accommodation	Prince George Hotel	\$325,000
Various Sport Equipment Suppliers	Various	\$200,000
Major Officials Accommodation	Lord Nelson	\$300,000
Snow Groomer rental	Prinoth	\$156,000

Major Contracts in progress this period

CONTRACT	WINNING BIDDER	CONTRACT VALUE
Various Sport Equipment Suppliers	Various	\$600,000
Pin Supplier	RFP	TBD
Broadcast Agreement	TBC	\$1,000,000
Athletes' Village Food Service	World Trade and Convention	\$1,600,000
Athletes' Village Convention Space	World Trade and Convention	\$220,000
Skating Oval – refrigeration system	RFP	TBD
Ticket Services	RFP	TBD



Upcoming Test Events

FREESTYLE SKIING

Canadian Junior Freestyle Ski
Championships
February 24 - 28, 2010
Ski Wentworth

BOXING

Canadian National Junior and Youth
Championships
February 23-27, 2010
Delta Halifax Hotel

SNOWBOARD

NorAm Championships
March 4-7, 2010
Ski Martock

JUDO

Atlantic Canadian Championships
April 24-25, 2010
Citadel High School

TABLE TENNIS

Atlantic Championships
May 1-2, 2010
Citadel High School

SYNCHRONIZED SWIMMING

Atlantic Regional Championship
May 21-23, 2010
Dalplex



Revenue Targets

Sponsorship

SPONSORSHIP - LEVELS 1 - 4

COMMITTED OR IN PROGRESS	TARGET	VARIANCE
\$ 4,663,000	\$ 6,247,500	\$ (1,584,500)

SPONSORSHIP - FRIENDS OF THE GAMES

COMMITTED OR IN PROGRESS	TARGET	VARIANCE
\$ 344,503	\$ 1,912,500	\$ (1,567,997)

OVERALL

COMMITTED OR IN PROGRESS	TARGET	VARIANCE
\$ 5,007,503	\$ 8,160,000	\$ (3,152,497)

ADDITIONAL SPONSORSHIP SOLICITATION CURRENTLY WAITING ON DECISION

DECISION PENDING
\$ 10,818,500

NUMBER OF TOP TIER PITCHES EXECUTED: **53**

NUMBER OF FOG PITCHES EXECUTED: **30**

Priorities and Key Activities for the next quarter

- Sponsorship Solicitation and Announcements
 - In conjunction with CGC
- Legacy Plan approval (Board of Directors)
- 2011 Operating Budget Approval (Board of Directors)
- Games-time volunteer recruitment
- Asset purchases from VANOC
- Value –in-Kind discussions with HRM and PNS
- Broadcast Contracts
- Ticketing and pin contracts
- Venue Use Agreements for Sport Venues
- Rental Agreement and Food Services contract for World Trade Centre
- Torch Relay Development
- Mascot School Visits
- Community Engagement and Presentations





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What will you bring?





Contact

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