

# HALIFAX 2011 CANADA GAMES

2<sup>nd</sup> Quarter Update

September 2010





## Overview

It is our pleasure to present 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

### FINANCIAL UPDATE

To date, the Host Society remains on pace to a balanced budget. The Host Society went through a re-forecast procedure during July to bring any new information and assumptions into play. Through this procedure, we are still tracking on budget for \$46M revenue and \$46M expenses. The same procedure will take place after October to solidify the forecast for the stretch drive to Games-time.

Cash Flow vs. VIK is always being watched by the Host Society. With constant communication between procurement, sponsorship and all other divisions, the Host Society is on track with both cash and VIK targets. All divisions are rushing to get their purchase requests into the procurement team. This will allow time for sponsorship to negotiate VIK, and give the procurement team time to negotiate our best possible deals. Our goal is to have 80 – 90% of all procurement completed or at least committed by the end of September 2010.

Our Capital spending has nearly come to an end. There is one big project remaining and that is the Canada Games Oval. This project is currently on time, and on budget. There are some other small pieces left to complete for capital, but we are already 90% complete.

The Host Society has recently been through two audits from Deloitte. The first was the annual audit of the financial statements, and we are quite proud to say that Deloitte had no observations for improvements in financial reporting or internal controls. The second was a Risk Management audit. Deloitte found that the Host Society is very diligent with their management of risks and are compliant with the procedures to mitigate risk.



## Communications & Community Relations

### HIGHLIGHTS

- 30 torch events completed over summer months all across the province
- More than 200 young people entered our torch bearer hall of fame
- Unveiled medal design
- Completed Canada Games Oval Communications Plan (with pieces ongoing)
- Developed first ever Canada Games writing guide & lexicon
- Call for Performers & Ceremonies Producer Announcements
- Launched second phase of volunteer recruitment

### UPCOMING

- Legacy Plan Announcement
- Launch of ticketing plan
- 100 Days and Counting celebrations
- Sable Island Torch Visit
- Sponsorship Announcements
- Halifax Regional School Board torch visits
- Numerous community presentations including:
  - IWK Health Centre
  - Provincial caucuses
  - HRM Council
  - Recreation NS Conference

## TORCH VISITS

The Host Society has worked in partnership with the Halifax Regional School Board to develop a schedule allowing each school in HRM the opportunity to host the 2011 Games torch for half a day. The schedule begins in mid-October and during the torch's visit the schools will organize sport activities, ceremonies and more. The goal of this project is to "Ignite the Spirit" of the students and create excitement for the 2011 Games.

## LATEST AWARENESS RESEARCH

Unaided awareness has been consistently above 50% for six months – a feat considering the next highest recognized event was at 18% (the Brier).

Overall awareness in HRM is at 62%, with 89% of respondents saying that the Games will have either a positive or very positive impact. We have maintained this positive association for over a year.

## Language Services

# words translated to date:  
**318,100**

# documents translated to date:  
**630**





## Volunteer Services

Volunteer recruitment is well underway, with 4,000 people registered in the Games-time volunteer database as of September 8<sup>th</sup>. Volunteer recruitment targets have been updated:

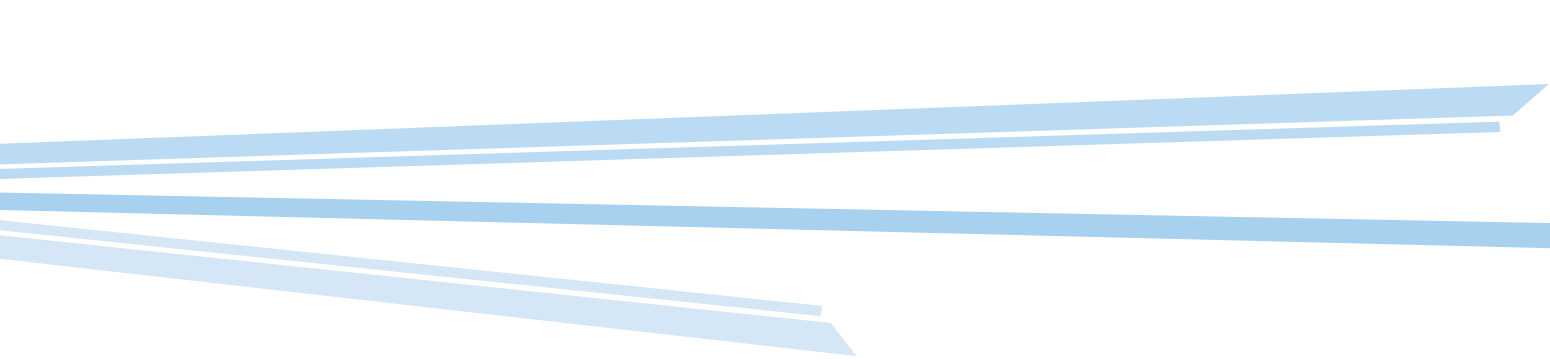
- Goal: 75% of volunteers recruited by September 30<sup>th</sup>, equaling 4,687 volunteers
- Goal: 90% of volunteers recruited by October 31<sup>st</sup>, equaling 5,625 volunteers
- Goal: 100% of volunteers recruited by November 30<sup>th</sup>, equaling 6,250 volunteers.

Phase 2 of our volunteer recruitment campaign is underway, having launched in August. The following is a sample of our planned activities:

- Print ads in the Chronicle Herald and le Courier
- A lunch & learn is scheduled for September 20<sup>th</sup>, to provide employers with information about how to support our volunteer program with their staff
- A payroll insert will be circulated September 23<sup>rd</sup> to 5,000+ HRM employees
- Community outreach activities are continuing; we are attending the Interuniversity Career Fair in September as part of the Province of Nova Scotia pavilion; we are also attending a Volunteer Fair at Saint Mary's University, also in September.
- A volunteer recruitment fair is taking place on October 2<sup>nd</sup> at the Halifax Forum, to promote our volunteer opportunities. Each division is asked to participate and set-up displays.

Criminal Record Checks are in the process of being completed for games-time volunteer applicants. In addition, we have an agreement with the Province to conduct drivers' abstract checks for those volunteers who applied for driver roles.

Monthly newsletters are circulated with volunteer applicants, and communication is sent to the applicants as they move through the selection process.



Venue teams are in the process of completing a needs assessment process to confirm the number of volunteers they need by role. The results will be analyzed and reported in September.

Next steps for the volunteer program:

- Orientation sessions will be offered starting in September, running through to December. In total, more than 120 orientation sessions will be offered. Multiple delivery methods (in-person, web) will be offered to ensure everyone receives the overall orientation to the Games. People can complete their background check paperwork in-person at the sessions.
- Venue teams will start to schedule volunteers in mid-October.
- Volunteer accreditation and uniform distribution will start in early January.



## Culture and Ceremonies

### MEDAL DESIGN

- The Halifax 2011 Canada Games medal design was unveiled to great fanfare and excitement at an event at Saint Mary's University in August.
- The RFP to fabricate the medals was posted June 28<sup>th</sup>. The RFPs were evaluated based on the technical criteria as laid out in the RFP and the pricing fees. The contract was awarded to Charm Diamond Centre.
- Medals have been ordered and we expect a prototype in the next few weeks. Once that is approved, the fabrication process will begin and we expect delivery of the medals in early November.



### OPENING & CLOSING CEREMONIES

- Preliminary design concepts have been presented by our producer, Patrick Roberge Productions. Tweaks are being made to the concepts and a final design is expected by mid-September
- A breakdown/skeleton of the show elements is in the draft stages.
- Moving towards the next step of securing performers for both the Opening and Closing Ceremonies



## NATIONAL ARTIST PROGRAM

- The Artistic Director Evaluation Panel went through the standard RFP process to evaluate and choose the Artistic Directors for the National Artist Program (evaluating technical requirements, references, and price). Artistic Directors Ken Schwartz and Chris O'Neil have been named. Chris has taught writing and acting, served on both provincial and national boards of arts organizations. She is a professional actor and playwright who co-founded the Ross Creek Centre for the Arts. Ken is a co-founding artistic director of Two Planks and a Passion Theatre and is an award-winning director, educator and dramaturge.
- A draft schedule has been created for the participants and includes time at the Ross Creek Centre for the Arts in Canning, NS as well as sessions mentoring HRM Youth at Risk. The schedule provides time to prepare for the closing Gala Presentation including dress rehearsals that will be open to the athletes (for free).
- Deadlines for artists to submit to their provincial/territorial organizations are throughout September. The Host Society will receive details (bios, photos disciplines) on all chosen participants by October 15<sup>th</sup>, 2010.

## FESTIVALS

- The Call for Performers was launched in early July with an overwhelming response from the cultural community. We have received over 200 submissions to date with the closing deadline set for September 10<sup>th</sup>, 2010.
- Independent discipline specific juries (music, dance, theatre) will review and evaluate the submissions and make recommendations to the Festivals Committee. These recommendations will be used to program the Festivals stage at Games-time as well as other performance opportunities such as receptions, rallies and opening and closing ceremonies.



## Capital Update

### HRM VENUES

#### St. Margaret's Centre

- Project is now complete

#### Dartmouth Sportsplex

- New Boards have been installed

#### Cole Harbour Place

- Work has commenced, 85% completed

#### Halifax Forum

- Remaining works to washrooms are nearing completion.
- Floor covering has been purchased

#### Canada Games Centre

- Project remains on time and ready for test events in November
- 85% of building completed
- Field house floor has commenced
- Exterior work has commenced
- Building will be handed over to Host Society November 1<sup>st</sup>, 2010

### SAINT MARY'S UNIVERSITY

- Project is now complete.

### ARTIFICIAL ICE/LONG TRACK OVAL

- Contract awarded to Custom Ice for refrigeration (\$1.5M contract)
- Ice Resurfacers have been purchased
- Civil works to begin the week of September 6th
- Commitment from Calgary Oval Team to do the ice build, painting and training of operations staff
- Permanent power install to the commons is completed

### MAYFLOWER CURLING CLUB

- Accessibility renovations have commenced
- Painting and compressor upgrades are complete
- All work expected to be completed by end of September

### SKI WENTWORTH

- Substantial completion
- Dexter has commenced on deficiencies on site
- CJ Mac – Reviewing progress claims, deficiency list and extras
- Accessibility – Quote received for power doors

### SKI MARTOCK

#### **Outstanding major items remaining:**

- Substantial completion
- Nordic technical building – Design work is complete. Project build to be awarded week of September 6<sup>th</sup>
- Local Fire Department requesting possibly a dry hydrant at the reservoir or preferably a hydrant on the river for the river pumps if needed
- Dexter has commenced on deficiencies
- CJ Mac – Reviewing progress

### SACKVILLE HIGH

- PA system is being purchased
- Lighting improvements completed
- Accessibility work in wash-rooms being priced





## Legacy

From February 11<sup>th</sup> to 27<sup>th</sup>, the Halifax 2011 Canada Games will inspire dreams and build champions. The Games will showcase this region as a fine place to live, work, and play. They present a rare opportunity to do something special for Halifax and for Nova Scotia. Not just during the event, but through the creation of a lasting legacy.

The Games' mission is to deliver an exceptional national sporting event that celebrates sport, engages community, and embraces diversity. The Games will support the dreams of athletes, thereby building national pride and creating lasting legacies.

### **THE LEGACY PLAN WILL UPHOLD THIS MISSION BY**

- supporting sport development and future competitive opportunities
- building the capacity of volunteers and staff
- celebrating the success of the Games
- gathering the support of the community
- enhancing and upgrading sport facilities
- enhancing the sport system and arts and cultural communities in Nova Scotia
- supporting the tradition of amateur sport in Canada


The Games' legacy includes upgrades to 10 existing sport facilities, including the hills Ski Martock and Ski Wentworth. Nova Scotia's high-performance athletes will have preferred access to these upgraded HRM-operated facilities as well as the new state-of-the-art Canada Games Centre.

### **THE GAMES' LEGACY ALSO INCLUDES ITS GREEN FOOTPRINT, WHICH IT WILL ACHIEVE THROUGH**

- Sustainable procurement
- Robust waste management
- Smart building
- A green supply chain
- Corporate governance
- Comprehensive athlete and public education programs

### **A FINANCIAL LEGACY WILL BE CREATED FROM A NUMBER OF SOURCES, INCLUDING**

- \$1 million from the Host Society's operational budget
- \$103,785.95 surplus from 2014 Halifax Commonwealth Games Candidate City Society
- Any surplus funds from the Host Society post-Games
- Funds generated by Sport Nova Scotia as Legacy Manager



As Legacy Manager, Sport Nova Scotia will administer and manage the Legacy Fund, which will be used to fund the Canada Games Sport Equipment Program (CGSEP). Up to \$100,000 will be disbursed each year through this program. The CGSEP will make grants available to community sport organizations so they can purchase sport equipment to allow the greatest number of Nova Scotians to take part in sport.

**THE IMPACT OF THE LEGACY FUND WILL BE MEASURED BY**

- The number of grants given each year
- The number of sport organizations affected
- The estimated number of participants using the equipment





## 2nd Chefs de Mission Conference (M2)

**SEPTEMBER 27 TO SEPTEMBER 30, 2010**

The Host Society is welcoming the Chefs de Mission back to Halifax in September for the Mission 2 Conference. With just over 130 days to go until the Games, we hope this conference will give the Chefs one last opportunity to get acquainted with our city by adding further details to many Games-time plans and activities, and enabling them to ask any questions they have about the Games.

During the three days of the event, we will have several meetings and presentations on various subjects that are pertinent to the Chefs. The entire planning team will be available to provide more details related to any services or aspects of Games planning so the Chefs have a better understanding on how they will be implemented at Games-time.

There will also be presentations from several other groups – Canada Games Council, Athletes Can, Sport Dispute Resolution Centre of Canada and Respect in Sport.

## 2nd National Technical Advisors Conference (T2)

SEPTEMBER 30 TO OCTOBER 2, 2010

The Host Society will host a 2nd Technical Advisor Conference allowing us the opportunity to work closely with the NSO Technical Reps to ensure there will be “no surprises” come Games-time.

Our goal is to build off the success of the T1 conference and bring the key stakeholders (Technical Advisors, Sport Leaders, Sport Division of the Host Society, Canada Games Council) together again to further build relationships, update on our progress and to identify and resolve any outstanding issues well in advance of the Games. In addition, we will work toward:

- Final approval of officials, equipment and schedule
- Pre-Games approval on venues and fields of play
- Gaining feedback on a number of issues that will impact field of play operations
- Getting to know the Chefs de Mission and Assistant Chefs from across Canada, as they will be in Halifax at the same time as T2 attending the Mission 2 Conference (M2)

The Canada Games Council will also provide information on the CGC Stakeholder Reference Manual; 2011 Principles that Govern Technical Packages and Dispute Resolution.



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## S2 - Sponsorship Conference

OCTOBER 4-6, 2010 – ATLANTICA HOTEL HALIFAX

With just over 100 days to go before the Games, the Host Society will host our second sponsorship conference to celebrate the contributions of over 40 high level sponsors, thank them for their support and set the stage for the Games – LIGHTS, CAMERA, ACTION!

Delegates will be given the opportunity to learn about the overall progress of the Games, visit sport venues, receive updates on sponsorship benefits, discuss best practices and network with fellow sponsors. Highlighting this event is a keynote address by former Canada Games athlete and Olympian Catriona Le May Doan.



Canada 



## Human Resources

Our total number of staff is 56, as of September 8<sup>th</sup>. In addition, we had three co-op students starting with us in September.

The following roles are in the process of being filled:

- Culture and Festivals Coordinator
- Ceremonies and Protocol Coordinator
- Labourer
- Logistics Coordinator
- IT Coordinator

We anticipate that we will employ 65 staff in total by Games-time.

A framework has been created to provide outplacement support to Host Society staff, to help them transition into post-Games employment opportunities.

Performance management activities have been completed for the 2009-10 year.

## Sponsorship Update

### SPONSORSHIP - LEVELS 1 - 4

COMMITTED OR IN PROGRESS	TARGET	VARIANCE
\$ 5,133,000	\$ 6,487,500	\$ (1,354,500)

### SPONSORSHIP - FRIENDS OF THE GAMES

COMMITTED OR IN PROGRESS	TARGET	VARIANCE
\$ 656,215	\$ 1,912,500	\$ (1,256,285)

### OVERALL

COMMITTED OR IN PROGRESS	TARGET	VARIANCE
\$ 5,789,215	\$ 8,400,000	\$ (2,610,785)

### SPONSORSHIP CURRENTLY BEING PURSUED OR IN NEGOTIATION

PENDING	\$ 656,215
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### IDENTIFIED POTENTIAL SPONSORS

POTENTIAL	\$ 6,841,038
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NUMBER OF TOP TIER PITCHES EXECUTED: **80**

NUMBER OF FOG PITCHES EXECUTED: **97**



02.2011

What will you bring?



The background of the page features a large, abstract graphic on the right side. It consists of several overlapping geometric shapes in various shades of blue and a mustard yellow/gold color. These shapes create a sense of depth and movement, resembling stylized waves or architectural elements. The top half of the page is a solid light blue, which transitions into the graphic area.

## Contact

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