
CITY OF KELOWNA

MEMORANDUM

Date: January 12, 2010
File No.: 8100-20
To: City Manager
From: Director of Recreation & Cultural Services
Subject: **International Children's Winter Games Update**
Report Prepared by: Sport & Facilities Programs Manager

RECOMMENDATION:

THAT Council accepts the report from the Director of Recreation & Cultural Services dated January 12, 2010, as information regarding the progress of the Organizing Committee of the International Children's Winter Games to be held in Kelowna January 27-30, 2011, as they continue with the planning and execution of "KelownaFest 2011".

BACKGROUND:

The Invitation from the City of Kelowna to host the 2011 International Children's Winter Games was accepted by the International Children's Games Committee (ICG) and a letter stating same was presented to the Mayor and Council on July 13, 2009, from ICG President, Torsten Rasch.

Council will recall the ICG is the largest international multi-sport youth games and is a sanctioned event of the International Olympic Committee. The stated goal of the ICG is to enable, develop and advance the meeting, understanding and friendship of students from different countries, and to advance the Olympic idea.

Council received a report in October 2009 identifying an organizational structure, steering committee and provisional budget. During this meeting the Steering Committee was approved to proceed with the planning to execute the Games and to report back to Council prior to the signing of the Host Agreement in late January 2010.

Council is asked to note a date change in the Games schedule. Originally planned for January 20- 23, 2011, the new date will be January 27-30, 2011. This change was made as the original date conflicted with exam schedules for potential participants in Europe. All venue requirements to support the date change have been secured.

Committee Structure

The Steering Committee has overseen the development of the organizational structure to implement the Games. This involved the creation of the Organizing Committee that will develop and implement



the detail plans required to execute the Games. This Committee is now in place and proceeding with planning the Games (organizational chart attached). Recruitment is continuing in populating varying levels of the Organizing Committee. This will continue as planning progresses and additional volunteers are required.

Detailed planning is occurring on all the Committee portfolios. Some of the tasks are noted below;

- Accommodation
 - Coordinating billets for up to 1000 athletes
 - Developing a hotel/motel accommodation plan for all participating teams and visitors
- Communications and Marketing
 - Promoting the games and informing the community of requirements, news, updates, etc
 - Creating the overall “look” of the games marketing material.
- Registrations
 - Compiling and distributing team packages and general information regarding the games
 - Coordinating registration of participating teams including athletes, coaches and delegates
 - Actual team registrations will only be accepted after the ICG Summer Games in Bahrain in June 2010.
- Transportation
 - Coordination and provision of athlete and delegation transportation needs.
 - Shuttle bus service to sport venues and Big White, use of local transit, rental vans, etc.
- Administration
 - Overall accounting and oversight of the Games budget
 - Implementation of a fundraising program for cash and in-kind support of the Games.
- Sport
 - Organizing the seven sports included in the games; Alpine, Snow Boarding, Nordic, Figure Skating, Speed Skating, Curling and Hockey
 - Ceding athletes, competition structure, officiating, technical, medal presentations
 - Venue preparations
- Festival Component
 - Planning cultural events for athletes and visitors throughout the weekend
 - Organizing athlete participation in fun events i.e. H2O Fun Night, and a Street Festival that includes events at Kelowna Community Theatre, Jim Stuart Park and other Cultural District venues
- Receptions
 - A number of associations have expressed interest in hosting receptions for visiting delegates. These receptions will be coordinated by the committee responsible for protocol.
- Sport Symposium
 - PacificSport Okanagan and the City will be hosting a half day sport symposium in conjunction with the games

Community Support

To date KelownaFest 2011 has received significant community support which is very encouraging as we have not yet launched a public marketing or media campaign.

The local Rotary Clubs continue to offer exceptional support to the Organizing Committee. Rotary has taken on a number of significant roles in the Games planning; including organizing the opening ceremonies, providing financial oversight and providing volunteers in various other roles.

The local sport community has also endorsed the Games in a significant way. All of the sporting events will be organized by our own local sporting associations: Kelowna Figure Skating Club, Kelowna Speed Skating Club, Kelowna Minor Hockey and the Kelowna Curling Club. Big White Ski Resort will host and organize the Alpine and Snowboard competitions. We continue to explore options for the Nordic event.

Other community groups, corporations and agencies have made significant commitments, both financial and in-kind, to support the Games. These include: The Delta Grand, Okanagan College, Think Marketing, Kelowna Chamber of Commerce, Tourism Kelowna and PacificSport Okanagan. We are also encouraged by initial responses from Westbank First Nations and the Municipality of West Kelowna who have expressed interest in playing a role in hosting these Games.

As an example of the support we are receiving: Okanagan College has engaged their Events Marketing Program and will be assigning up to 15 students to work on the games as part of their final assignment.

As we move forward, there are many more opportunities to engage the community in supporting the Games. The Organizing Committee is pursuing a number of initiatives in relation to the Games.

Business Plan and Games Schedule

A detailed business plan has been submitted to the ICG providing a framework for the delivery of the Games. The plan will be reviewed and updated during a working session with the local Organizing Committee during the upcoming visit of the ICG President and Games Director, January 22-26, 2010.

The business plan addresses a number of components including; vision statement, goals and objectives, business strategies, marketing, communications, and financial plan. The business plan also includes key milestones for the Organizing Committee and a preliminary Games schedule of events (milestones and schedule attached).

Operating Budget and Fundraising Update

A provisional operational budget for hosting KelownaFest 2011 has been developed (attached). The budget shows the cost of hosting the Games at approximately \$300,000.

The Games are primarily self-funded and to accomplish this goal a fundraising plan has been established. This fundraising program is continuing on many levels under the direction of Think Marketing and Chair Bob Sugden. Of the projected \$300,000 expense commitments of \$170,000 are already in place.

Next steps for fundraising include:

- A feasibility analysis was conducted in Fall 2009 resulting in positive responses from 25 of 40 companies approached. The Committee is now in the process of presenting sponsorship packages to these and other potential sponsors.
- During the February to April period we will focus on securing sponsorships from national companies with local representation.
- We have also identified potential government funding sources through conversations with local political representatives. As additional information is received grant applications to provincial and federal sources will be forwarded. These applications will be submitted with support letters from local MLAs and MP's.

The Games will be delivered on the principle of a balanced budget. It is the intent of the Games to establish a legacy that will support participation of Kelowna athletes in future ICG Games.

Hosting the President and Games Director of the ICG

The KelownaFest 2011 Organizing Committee is hosting the ICG President and Games Director on January 22 to 26 as they visit Kelowna to review plans to date. The ICG representatives will meet with the Organizing Committee in a working forum to review details and make suggestions as the Committee moves forward. They will also tour the Games venues and attend receptions with Games organizers and supporters including a reception hosted by the Mayor and Council. The visit will conclude with the formal signing of the Host Agreement between the City of Kelowna and the President of the ICG Committee.

Summary

The Organizing Committee is pleased with the progress made to date in planning to host KelownaFest 2011. The Committee is confident that our community support will continue to grow as planning for the Games proceeds. Our community's enthusiasm and experience in hosting high level sporting and cultural events provides us the expertise to demonstrate to the ICG and the world that the 2011 KelownaFest will set a new standard for excellence in hosting future International Children's Winter Games.

INTERNAL CIRCULATION TO: General Manager, Community Services; Director, Financial Services; Director, Communications & Media Relations

FINANCIAL/BUDGETARY CONSIDERATIONS: Initial budget estimates put the operating budget in the range of \$300,000. These games will be primarily funded by external means (fundraising, donations, in kind, etc), with minimal financial (approximately \$20,000) support required from the City. The City, as host community, will be responsible covering any budgetary shortfall.

The Committee will continue to report to Council on the financial status of the Games as part of their regular updates.

PERSONNEL IMPLICATIONS: The Recreation & Cultural Services Department is supporting the Games on various levels. Involvement to date includes; management liaison to the Organizing Committee, sport technical support, financial and accounting support and administrative support.

Department staff will play an appropriate role that is consistent with their regular responsibilities.

Considerations that were not applicable to this report:

LEGAL/STATUTORY AUTHORITY
LEGAL/STATUTORY PROCEDURAL REQUIREMENTS
EXISTING POLICY
TECHNICAL REQUIREMENTS
EXTERNAL AGENCY/PUBLIC COMMENTS
COMMUNICATION CONSIDERATIONS:
ALTERNATE RECOMMENDATION

Submitted by:



J. Gabriel, Director of Recreation & Cultural Services

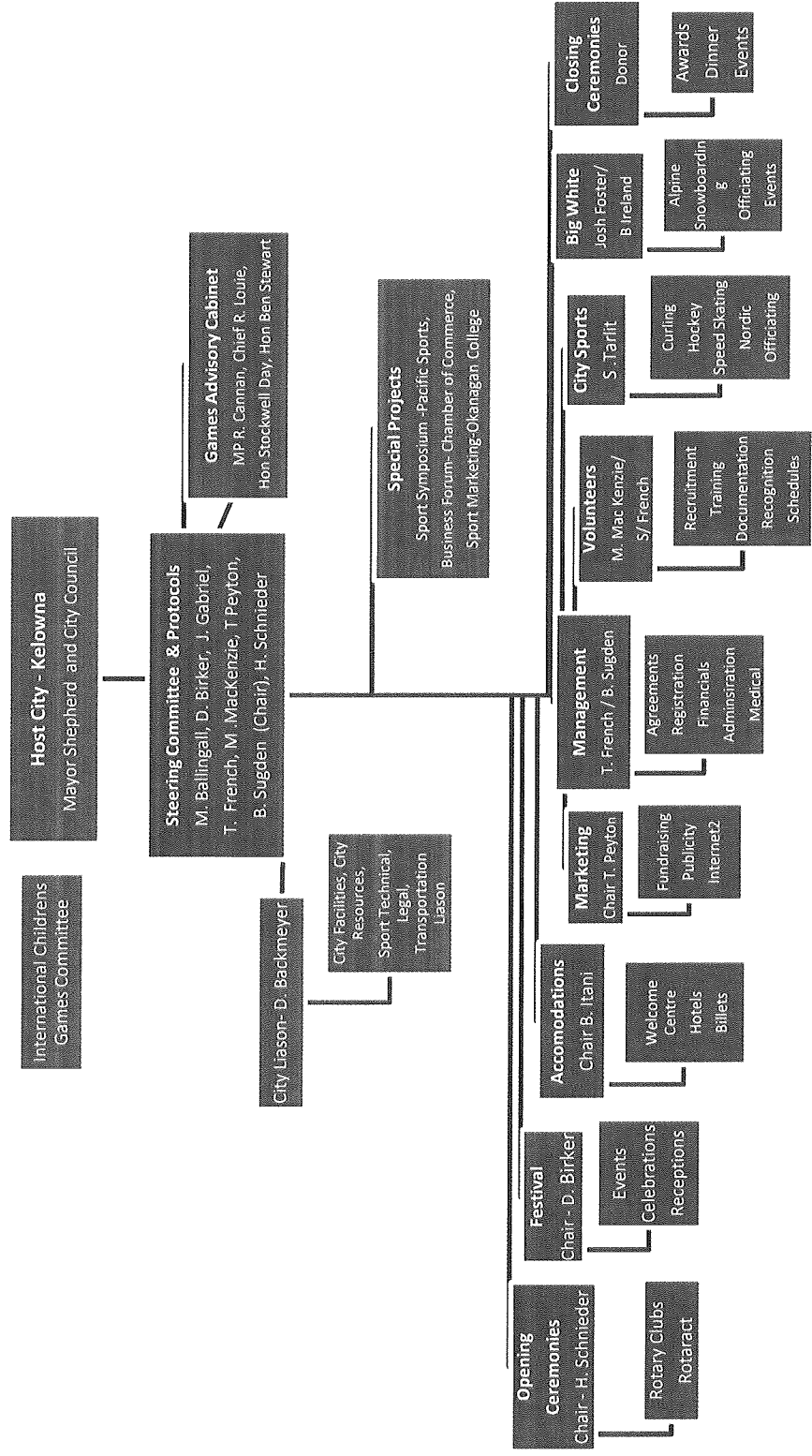
Approved for Inclusion:



J. Vos, General Manager, Community Services

Cc: General Manager, Community Services
Director of Financial Services
KelownaFest 2011 Organizing Committee

Attachments:
Kelowna Fest 2011 Organizational Chart
Business Plan Milestones
Games Schedule
Operational Budget



KelownaFest 2011 – Planning Milestones

2010 Organizing Committee Meetings: 4th Thursday of Month
(5:30pm Delta Grand unless *noted)

JANUARY	Presentation 3 to Council Host Agreement Ceremony –Olympic Torch Adopt Business Plan
FEBRUARY	Olympic Month Final International Marketing Plan
MARCH	Fiscal Check-up 1 Volunteer Recruitment 1
APRIL	Volunteer Training 1
MAY	Meeting at *Big White Host Partners Reception Venue Plan1
JUNE	ICG Summer Games Outgoing Cities Registration Kits -100
JULY	RELAX
AUG	Fiscal Check up 3
SEPT	Outgoing Cities Registration Kits -330 Volunteer Training 2
OCT	*Culture-Fest Events Final Plan Kelowna Team Selection
NOV	Host Partners-Sponsors Reception Deadline for Cities Registration Final Games Schedule Officiating Schedules
DEC	Deadline for incoming Digital/Passport Data Final Hosting Plan Festive Event for Team Kelowna

Proposed KelownaFest 2011 Schedule of Events

(All Programs currently in draft form)

- | | |
|------------------|---|
| Monday Jan 24 | - Steering Committee Review Meeting |
| Tuesday Jan 25 | - Set-up at Venues / Venues Tour |
| Wednesday Jan 26 | - Early Arrivals / Hospitality
- Accommodations 1
- Airport/Delta Welcome Centres
- ICG Executive / K2011 Meeting |
| Thursday Jan27 | - Arrivals -Hospitality Centre Opening
- Athletes - Accommodation 2/ Arrivals
- Accommodations 3
- Sport Symposium Breakfast
- Media Centre opening
- Opening Ceremonies
- Receptions |
| Friday Jan 28 | - Preliminary events commence
- Family and Delegate Tours
- Business Forum
- Friday Street Festival / Skating Party
- Receptions |
| Saturday Jan 29 | - Competitions
- Kelowna Community Culture- Fest – H2O / CNC |
| Sunday Jan 30 | - Competition Finals
- Accommodations 4
- Closing Ceremonies
- Host Party
- Receptions |
| Monday Jan 31 | - Departure Centre
- Tourism Schedules
- Delegations and Family |

International Children's Games Event Budget

Expenses	Estimate	
President Hosting January 2010	\$	2,500.00
Summer Games 2010	\$	5,000.00
Marketing	\$	30,000.00
Medical	\$	5,000.00
Ceremonies		
Opening Ceremonies	\$	30,000.00
Closing Ceremonies	\$	30,000.00
Culture Fest		
Receptions	\$	10,000.00
Competition		
Speed Skating	\$	3,000.00
Figure Skating	\$	3,000.00
Curling	\$	3,000.00
Alpine	\$	3,500.00
Boarding	\$	3,500.00
Nordic Skiing	\$	4,000.00
Hockey	\$	10,000.00
Awards	\$	1,200.00
Transportation	\$	15,000.00
Athlete Meals	\$	15,000.00
T-Shirts	\$	9,150.00
Golf shirt	\$	6,250.00
Delegate Hosting	\$	10,000.00
Sport Symposium	\$	1,500.00
Accommodations	\$	43,750.00
Committee Hosting	\$	5,000.00
Contract Coordinator	\$	25,000.00
Administration	\$	10,000.00
Volunteer Appreciation	\$	5,000.00
Total	\$	289,350.00

Revenues

Kelowna Operational 2009		\$	10,000.00
Kelowna Operational 2010		\$	10,000.00
Registration Fees	35 Teams x \$250	\$	8,750.00
Sport Symposium Reg Fees		\$	1,500.00
Opening Ceremonies Donation		\$	30,000.00
Closing Ceremonies	Donaton	\$	30,000.00
Marketing	Donation	\$	30,000.00
Merchandise Sales		\$	8,000.00
Fundraising			
	Marquee sponsor	\$	50,000.00
	Gold , Silver ,Bronze	\$	45,000.00
	Community Sponsors - 35 @ 2500	\$	87,500.00
Gov't Grants		\$	30,000.00
In Kind donations	Big White - Competition	\$	7,000.00
	Reception - Okanagan College	\$	2,500.00
	Reception - Chamber	\$	2,500.00
	Reception - Mayor's	\$	2,500.00
	Reception - WFN	\$	2,500.00
Total		\$	357,750.00