

TRAVEL OREGON COMPETITIVE LARGE GRANTS PROGRAM ANNUAL REPORT - #2

This report is due on December 31, 2019.

Please complete the questions below. In addition to the three questions, there are four supporting documents required for completion of the initial annual report. All of this documentation needs to be uploaded to [Travel Oregon's grant management system](#).

Please direct any grant reporting questions to MichelleW@TravelOregon.com or call 503-967-1566 to reach Grants Manager Michelle Woodard

QUESTIONS

1. Please detail the work underway and completed since the grant Mid-Year Report #1 was submitted in June 2019 (reference your narrative answers from the grant application):

The IAAF rolled out its new brand identity and unveiled a new name in October, just after the close of the 2019 World Championships. Moving forward the new name, World Athletics (WA) will replace the International Association of Athletics Federations (IAAF) in mid-year and annual report updates.

This report will detail the continued progress made during the "Functional Area Planning I" phase as defined in the Project Timeline of the Grant.

Since June 2019, the Oregon21 (O21) team completed the following milestones:

The World Athletics Council formally approved O21's operational plan and associated budget after the close of the June 2019 World Athletics Council meeting in Monaco. WA President Seb Coe praised the comprehensive plan presentation and the progress made to-date by O21.

Following discussions with WA, O21 has agreed to develop a jointly owned critical timeline which both WA and O21 will use as the master planner for the event. Consequently the O21 Master Critical Timeline Planner previously provided as part of these reports has been 'retired' and will therefore no longer be included.

However, it should be noted that since the 2019 mid-year report, all key milestone deadlines and outcomes previously identified have either been met or have been rescheduled in agreement with the relevant parties. Key progress and agreements since the mid-year review include:

- All stakeholders have approved the final event budget
- All stakeholders have approved the final governance structures
- World Athletics has approved the staffing model
- World Athletics has confirmed that O21 plans meet the legal requirements of the Event Operating Agreement (EOA)
- Travel Oregon and the University of Oregon have been approved as 'Official Public Partners'
- Oregon21 has agreed to the appointment of World Athletics Productions as Host Broadcaster with a guarantee against expenditure within the allocated budget
- Oregon21 and WA are on track to complete the daily event schedule for approval by WA at their March Council meeting in Nanjing, China on the occasion of the 2020 World Indoor Championships. This will in turn enable the finalizing of ticketing sales, broadcast schedules and

volunteering requirements/schedules.

Oregon21 hosted an informative ‘Two Years to Go’ gathering for community track and field enthusiasts. Attended by approximately 65 guests, O21’s board members were introduced and various speakers shared updates on O21 goals and progress to-date.

The marathon course and road races locations have been identified.

Oregon21 on-boarded two highly qualified senior leadership team members to round out the management team – Sarah Massey, Managing Director and James Tolputt, Chief Operating Officer. See Attachment I - ‘Oregon21 Senior Management Team Announcement’.

2019 Doha World Championships

Oregon21 planned for 22 Local Organizing Committee delegates to attend and participate in the 2019 Doha World Championship’s shadow program. Delegates were able to gain an awareness of the scope and scale of the World Championships and work closely with the WAC team. It was a great opportunity for team building and bonding with each other and the WAC team. O21 will maximize learnings on the events preceding the Worlds to be certain we are prepared at the start of the event.

Oregon21 was able to coordinate participation in the medal ceremony for the Governor. It was the first time a non-council member presented a medal award. Governor Brown was able to present gold medals to several USATF athletes. A videographer captured the moment and it was used to build interest in O21.

Oregon21 also delivered a World first, persuading WA to embed three promotional vignettes of Oregon’s major tourism destination locations into the global television feed from Doha 2019 during the three final days of the Championships. The broadcast achieved a total of 350,000,000 viewer hours across circa 200 nations and territories, including all of Travel Oregon’s key overseas visitor markets. WA also ran promotional videos online, but we have not yet secured online data to report.

All state related staff recognized the global branding opportunities the 2021 event will afford the state of Oregon.

Oregon21 successfully launched the 2021 World Athletics Championship event.

Oregon21 continues to remain fully committed to delivering 2021 World Championships in alignment with the four initiatives outlined in Travel Oregon’s Large Grant regarding economic return, destination-oriented travel, destination-based products and industry professional development. The continued work lays the foundation for those goals to be achieved over the next two years and beyond.

2. Please detail any work that is currently in progress toward the completion of the project:

Oregon21 staff are planning for the next milestone which will be the WAC site visit in mid-January. We are looking at how to maximize the time, sharing knowledge, planning progress and managing expectations.

The Managing Director and Chief Operating Officer have identified 6 key management positions required to develop the next level of detailed operational and resource plans as previously reported. Two of these senior posts have already been recruited and the remainder will be filled over the course of the next 3-6 months. This is in line with the staffing build out of previous world championships.

Oregon21 is taking an in-depth look at the marketing around the event. Planning to maximize our profile locally, nationally and internationally and ensure we are ready to launch our brand at the beginning of 2020 and are ready and ramped up for the ticket launch in Tokyo.

The Marketing Steering Committee involving senior executives from Oregon21, Travel Oregon, Travel Lane County and the University of Oregon continue to facilitate common brand strategies. The group is meeting monthly and the brand plan produced continues to be endorsed by all partners.

3. Please include an updated list of cities interested in hosting training camps and/or have secured camps (including an update on the e-brochure that is mentioned in Mid-Year Report #1):

A training camp e-brochure has been designed for approval. Currently there are 25 sites approved by O21 located across the state of Oregon; final e-brochure approval is pending WA review. Attached is a copy of the first two pages which draws attention to the beautiful state of Oregon, lists approved sites (alphabetical by city) and notates site locations on an Oregon state map (Attachment II).

Oregon21 identified target countries via personal contact including relevant decision makers. The e-brochure will be sent to them as well as the 200+ Federations (by World Athletics) the first week in January. Most countries will make their training camp decisions after the Tokyo Olympics.

Oregon21 and Travel Oregon staff promoted the state of Oregon and training camp locations at the 2019 Doha World Championships. A professionally designed booth was assembled alongside WA sponsors during the Congress meeting held over the course of three days prior to the competition event. Congress is attended by two - three key leaders from each of the 200+ Federations.

Attachment I

September 12, 2019
Oregon21 Senior Management Team Announcement

Sent on behalf of Oregon21 Chief Executive Officer, Niels de Vos-

Dear Colleagues,

I am delighted to announce the arrivals of two world class individuals to complete the Senior Management Team responsible for delivery of the World Athletics Championships, Oregon21. These appointments have been made in close consultation with all our key event stakeholders, including the International Federation (IAAF) and USA Track and Field.

These appointments, made possible following the approval of the O21 budget and operating plan by the IAAF Council earlier this year, will now enable the build out of the wider team that will deliver the Championships in August 2021.

Joining as Managing Director is Sarah Massey, with a 25 year career in leading the planning and hosting of global sporting events on behalf of both International Federations and Local Organising Committees. Her experience includes working with a multitude of different sports, including prominent track and field events in the UK. Alongside this she ran her own boutique marketing business specialising in advising federations and brands on the empowerment of women in sport within their organisations. Sarah is a passionate track and field fan, and a keen runner boasting a marathon PB of 2hrs 50!

Commenting on her appointment Sarah said;

'It's a huge honour to be asked to come to Track Town USA. I am excited to be joining a community with such a passion for track and field and an array of experienced talent. Eugene has staged many big track and field events here over the past decade, from Olympic Trials to the No 1 ranked Diamond league in the world. I am very much looking forward to engaging with everyone locally to ensure that we deliver against Eugene's bold promise to stage the best World Championships ever in the greatest track and field city in the World'.

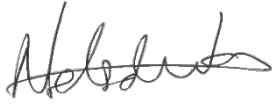
Joining as Chief Operating Officer is James Tolputt. James began his career in sports event planning and operational delivery at the 1998 Soccer World Cup in France and followed this by subsequently working on every Summer and Winter Olympic Games in a variety of roles. For the last 10 years he has worked within the heart of sport as a senior member of management at the International Olympic Committee (IOC) in Switzerland. He brings with him a unique depth and breadth of operational expertise to the team.

Commenting on his appointment James said;

'There are very few global events that would have tempted me to leave the IOC but the chance to lead the operational strategy and event delivery of the first Track and Field World Championships to be hosted in the United States was something I just couldn't refuse. We will need to be creative in the way we deliver against international expectations of the sport, media and fans that have been set by recent Championships hosted in mega cities like Paris, Berlin, London and Doha. My aim is to blend my experience of events on a global scale and combine this with the proven ability of the community in order to build an engaged and empowered delivery team.

Both Sarah and James have now relocated full time to Eugene and I am sure you will all make them feel incredibly welcome. I look forward to introducing you to them over the coming weeks and I am sure you will share the excitement and confidence that their appointment brings not just to the Board of Oregon21 but also, critically, to the IAAF. As the CEO of the IAAF commented when we secured their commitment; 'Fantastic appointments - I wish I could have them both working for the IAAF'.

With best regards,

A handwritten signature in black ink, appearing to read 'Niels de Vos', with a stylized flourish at the end.

Niels de Vos
Chief Executive Officer
Oregon 21



WORLD ATHLETICS CHAMPIONSHIPS OREGON 21 TRAINING CAMP LOCATIONS

Attachment II



Welcome to our Training Camp directory!

Many federations will be looking for a location for their teams to train and acclimate in advance of World Athletics Championships Oregon21. Cities around the state of Oregon are preparing their facilities and communities to serve as pre-championships training sites for federations of all sizes. Whether you seek a city or rural environment with a track, trails and/or a field event venue — Oregon stands ready with university campuses and many other well-equipped track and field sites to meet your training, accommodation, preparation and recreation needs.



Directory

- 1 Ashland, Southern Oregon University
- 2 Bend, Central Oregon Community College
- 3 Coos Bay, Southwestern Oregon Community College & Marshfield High School
- 4 Corvallis, Corvallis Community
- 5 Corvallis, Oregon State University
- 6 Cottage Grove, Cottage Grove High School
- 7 Creswell, Creswell High School
- 8 Eugene, Marist High School
- 9 Florence, Siuslaw High School
- 10 Forest Grove, Pacific University
- 11 Gresham, Mt. Hood Community College
- 12 Hermiston, Hermiston High School
- 13 Junction City, Junction City High School
- 14 Klamath Falls, Klamath Falls Community
- 15 La Grande, Eastern Oregon University
- 16 McKenzie River Valley, McKenzie Community Track & Field
- 17 Oakridge, Oakridge High School
- 18 Polk County, Polk County Community
- 19 Portland, Concordia University Throw Center
- 20 Portland, University of Portland
- 21 Salem, West Salem High School
- 22 Salem, Willamette University
- 23 Scappoose, Scappoose High School
- 24 Sherwood, Sherwood High School
- 25 Sisters, Sisters High School & Black Butte Ranch

EXHIBIT B

Sources and Uses of Grant Funding Budget

1. Grant Funds:

1 OTC Grant (Award based project identified in Exhibit A)	\$ 10,000,000
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Total	\$ <u>10,000,000</u>
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Total OTC Grant Expenditures

1 Administration (Personnel and office space, prize money, insurance, legal fees and staff travel)	\$ 2,000,000
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2 Operations (Travel and accommodation for athletes and IAAF Family, security, volunteer and accreditation operations)	\$ 1,000,000
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3 Marketing/Sponsorship (Marketing/promotional initiatives, branding elements, sponsorship rights and servicing)	\$ 1,000,000
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4 Protocol (Opening/closing ceremonies, IAAF Congress and required social functions)	\$ 1,000,000
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5 Facilities (Temporary construction, IT and electrical infrastructure, and seating to increase stadium)	\$ 1,000,000
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6 Competition (Services, equipment and personnel to conduct the competition, training and warm-up venues)	\$ 1,000,000
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7 Medical/Doping Control (Services, equipment and personnel to provide medical services and drug-testing protocols)	\$ -
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8 Press (Temporary infrastructure and IT equipment to provide media and photographer services)	\$ 1,000,000
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9 Television (Host broadcast production costs for international broadcast signal)	\$ 2,000,000
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10 Telecommunications (Telephone-related infrastructure costs and usage)	\$ -
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11 Contingency	\$ -
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12 Legacy	\$ -
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Total	\$ 10,000,000
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CATEGORY	PROJECTED SUBTOTAL
1.Event Planning	\$ 10,139,406
2. Logistics	\$ 22,536,375
3. Event Management & Presentation	\$ 13,677,950
4. Additional Events	\$ 265,000
5. Medical & Anti-Doping	\$ 1,206,070
6. Ticketing Operations & Hospitality	\$ 730,279
7. Promotional Strategy	\$ 2,648,450
8. Host Broadcaster	\$ 14,000,000
9. Press	\$ 10,000
10. Technology	\$ 45,040
11. Other	\$ 8,279,021
12. Miscellaneous	\$ 7,341,129
TOTAL EXPENDITURE	\$ 80,878,720
1. Cash provided by Authorities / Public Institutions	\$ 40,000,000
2. VIK provided by Authorities / Public Institutions	\$ 3,674,300
3. Member Federation (USATF)	\$ 10,000,000
4. VIK provided by IAAF Partners	\$ 4,500,000
5. IAAF Cash Contribution	\$ 850,000
6. Ticketing	\$ 14,725,000
7. Miscellaneous	\$ 10,430,000
TOTAL REVENUES	\$ 84,179,300

EXHIBIT D

Exceptions to Recipient's Representations and Warranties (updated, if needed with each Disbursement Request)

No exceptions to report.

1. Updated Project Timeline that includes Milestones for Project Outcomes, specifically:

- **Include Oregon21 as the name of the event and on photos, videos and news stories about the event**

As noted above, O21 was able to persuade WA to embed promotional vignettes of Oregon's major tourism destination locations into the global television feed from Doha 2019.

The O21 logo development will build on unique Oregon references to place and culture. O21's website will provide reference to many of Oregon's treasures.

- **Implement a social media strategy that promotes Oregon as a whole in athlete-driven content, official event information and mass engagement campaigns**

O21 hosted the 'Two Years to Go' and is looking ahead to Phase 2 to promote Oregon during summer of 2020 and 'One Year To Go' during Track and Field at Tokyo Olympics

- **Develop and execute a comprehensive ticketing and promotions plan targeting all 50 states and overseas**

O21 ticketing campaign post Doha 2019 went to 385,000 homes which achieved an average 47% open rate - well above industry standard and showing high levels of interest in the event.

A comprehensive ticketing campaign is under development, mirroring the successful London 2017 strategy of using the increased interest in Track and Field generated by the Olympics to drive sales, as London used Rio 2016 to launch their campaign, so Oregon will use Tokyo 2020 to launch ours.

Linked to this ticketing campaign, stakeholders and partners will be driving Oregon themed promotion while at relevant national and international sporting events - starting with Nanjing world indoor championships in March 2020. The opening of the new Hayward Field in 2020, and the hosting of the US Olympic Trials will provide the national focus for campaigns in 2020.

- **Implement a promotional campaign showcasing Oregon through national and international events**
- **Seek to successfully recruit volunteers from every state and internationally**

Opportunities for volunteers will be promoted to every state via USATF. We will also be working with Travel Oregon to enable volunteers from every region of Oregon to be involved in the event.

- **Connect with national and international track and field tour operators to develop itineraries that include Oregon**

All established international tour operators have been contacted; several met in person in Doha.

- **Incorporate distinctive Oregon features into event presentations and productions**

This is being developed in partnership with WA who will lead on Event Presentation. The event identity is created from a series of Oregon specific graphic 'building blocks' created to provide a template for event presentation.

- **Work with official apparel supplier to develop and provide unique Oregon apparel for event volunteers, staff and visitors**

Upcoming project.

- **Design event medals to include distinctive Oregon features and related media campaign**

This is a project for 2020.

- **Work with Oregon Tourism Commission to:**
 - **Provide B-roll showcasing each Oregon tourism region to event broadcasters**
 - **Develop comprehensive media kit showcasing Oregon business, travel destinations, education and sustainability leadership**
 - **Increase social media following and impressions from prior IAAF world championships**

All these objectives are being met, overseen by a close partnership between O21 and OTC via a joint marketing group that meets monthly to agree outcomes and objectives.

- **Develop menus for official events, hospitality and catering that focus on Oregon agriculture and products**

Oregon agriculture and products for official events, hospitality, etc. - will be delivered in partnership with the University of Oregon food services