

BC Games Society
2014/15 – 2016/17
Service Plan



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MESSAGE FROM THE CHAIR

The BC Games are a fascinating layering of partners, people, and businesses all working to a common goal of supporting young athletes and their coaches as they move forward in their sporting lives. So too, do the Games support, train, and teach thousands of volunteers as they also work diligently to prepare their athletes, or ready their community to host one of BC's premier multi-sport competitions.

The BC Games Society looks forward to working with the volunteers of Nanaimo in July 2014 when they host their second BC Summer Games in twelve years. Just over 3,900 participants from across BC will compete on and in facilities of which any community would be proud. The investments made by the City of Nanaimo in facilities such as Oliver Woods Recreation Centre, Sereuxman Fields, and the Merle Logan fields ensures the athletes and coaches will be able to achieve their personal bests. Residents of the Harbour City have a great passion for sport and volunteerism, and that combination will help them again stage a premier event this summer.

It is anticipated that Nanaimo will require almost 4,000 volunteers to complete the myriad of tasks and responsibilities associated with an event of this size, and all of them will have access to the WorldHost™ Gametime training sessions. Designed to optimize the internationally recognized training of the WorldHost™ program, the Gametime sessions provide volunteers with an overview of the importance of BC Games, and the contributions to health and wellness attributed to volunteering. Each attendee will leave these sessions with a greater appreciation of the BC Games, while learning new skills to enhance their career or personal pursuits.

The sport sector review supported by ViaSport British Columbia continues, but one outcome of the May 2012 report was the recommendation that the Team BC¹ program move from the Sport Branch (Ministry of Community, Sport and Cultural Development) to the BC Games Society. This transfer complements the work we have done with volunteers and sport through the BC Winter and BC Summer Games. It is also an affirmation that our work is valued by the sector, and that our position in sport can leverage new opportunities associated with the program.

The transition has been positive and productive, and aims to provide a seamless move for sports involved. The BC Games Society will review the program through an Appreciative Inquiry process which examines efficiencies and effectiveness; determines outcomes and implements successful measures.

WorldHost™, and its parent Destinations BC, is but one partnership developed over time to ensure the BC Games can be as effective as possible, recognizing the need to maximize the Province's investment in the Games. As in all hosting cities, school district involvement is also integral to our success. In Nanaimo, School District 68 plays a vital role in providing class rooms to be used as dormitories, gymnasiums and fields for competition; buses to transport the participants during the four-day event, and the faculty and staff, many of whom will delay their summer vacations to volunteer.

With cost pressures increasing the BC Games Society and host communities' budgets, it is equally important that we partner with large and small businesses. Continuing relationships with Global BC, Jazz Air, and Black Press offset budget expenditures for the Society, contributing more than \$400,000 annually. This new fiscal year will see Coast Capital Savings join the

¹ The Team BC program oversees the mission staff and operations at the Games (e.g. selection and training of Mission Staff, communications amongst Team BC, logistics, etc). Team BC is an assembly of BC's best athletes and coaches who compete at the Canada Winter, Canada Summer and Western Canada Summer Games.

corporate family for an initial three-year term; their investment, as with all our corporate partners, leverages the Province's investment and supports athletes and volunteers in their pursuit of excellence. Local businesses in our host communities contribute significantly to local organizing committee efforts. Cash and value-in-kind support exceeds \$425,000 in many instances, offsetting costs, and contributing to a financial legacy once the Games have concluded.

Our work benefits greatly from the confidence and support provided by the Province of British Columbia, and in particular, the Ministry of Community, Sport and Cultural Development. Our Society reciprocally recognizes the role sport can play in the growth and development of a community and BC Games' contribution to this.

The 2014 / 2015 – 2016 / 2017 BC Games Society Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act*, and the BC Reporting Principles. This plan is consistent with government's strategic priorities and fiscal plan. We are accountable for the contents of the plan, and how it has been reported.

To the best of our knowledge the significant assumptions, policy decisions, events, and identified risks are current and have been considered in preparing this plan. The performance measures presented are consistent with the BC Games Society mandate and goals, and focus on aspects critical to the society's performance. The targets in this plan have been determined based on an assessment of our operating environment, forecast conditions, risk assessment, and past performance.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Byron', with a long horizontal flourish extending to the right.

Byron McCorkell, Chair
BC Games Society

OVERVIEW

The purpose of the BC Games Society is to provide an opportunity for the development of athletes, coaches, and officials in preparation for higher levels of competition in a multi-sport event that promotes interest and participation in sport and sporting activities, individual achievement, and community development.

Established in 1977 by the Provincial Government under the *Societies Act*, the BC Games Society's (then called the BC Summer and Winter Games Society) original purpose was to provide an opportunity for all British Columbians to compete in an organized sports festival that promoted physical fitness, individual achievement, and community pride.

As an evolving entity, the Society moved its focus from participation to athlete and sport development at the request of the province's Sport Minister in 1994.

The Society's success is based on the strength of its written and technological resources. Our Transfer of Knowledge program provides community volunteers with guidelines, templates and timelines for planning and delivering BC Games. Staff resources are focussed on providing guidance and expertise to the key volunteers of the Host Societies, overseeing the hosting bid processes, and managing the travel logistics for BC Winter and BC Summer Games athletes, coaches, and technical officials.

April 1, 2013 saw the Team BC program transfer from government's responsibility to that of the BC Games Society. Team BC is a selected group of athletes, coaches, and team leaders who represent our province at Canada's premiere multi-sport events - the Canada Winter Games and Canada Summer Games. The Canada Games are a national multi-sport competition with participation from every province and territory in Canada and take place on an alternating summer/winter cycle every four years. BC also assembles a team of athletes, coaches, and team leaders to represent the province at the Western Canada Summer Games. The Western Canada Summer Games bi-sect the Canada Summer Games and provide an opportunity for BC's top age-class athletes to test their athletic talent against the best in the west.

As an agency within the provincial sport system, the BC Games Society is closely associated with six principal groups:

Provincial Sport Organizations - these agencies (such as Athletics BC, BC Hockey, Special Olympics BC), through Memorandums of Understanding with the BC Games Society, provide technical expertise on their sport, recruit and train volunteers, coaches, and officials and provide recruitment, development, and qualifying opportunities for their athletes.

Multi-Sport Organizations - through negotiated terms of agreement, offer support and guidance to ensure the work of the BC Games is technically sound and current. The Games in turn provide these agencies (such as Coaches BC – ViaSport, Sport Med BC) with a vehicle to highlight their work while leveraging the investments already made in support of Games operations.

Host Communities are cities within the province that have been successful in their bid to host any one of the three BC Games. Their municipal and school district support and volunteer capacity is critical to the successful hosting of the BC Games.

BC Seniors Games Society - effective April 1, 2007, the staging of the BC Seniors Games is achieved under a management contract between the BC Seniors Games Society and the BC Games Society. This fee for service is monitored by the Sport Branch of the Ministry of Community, Sport and Cultural Development, through a Cooperative Agreement with Games management coming through a Service Level Agreement.

Volunteer BC is the provincial association responsible for strengthening the growth and development of voluntary action in BC through a network of Volunteer Centres. The BC Games Society partners with Volunteer BC on initiatives related to the operation and promotion of VolWeb.ca.

Destination BC – is the Crown corporation responsible for tourism in BC and partners with the BC Games Society on the strategic direction and implementation of the Hosting BC program and the WorldHost™ training program.

The BC Games Society operations are located at 200 – 990 Fort Street, Victoria, BC.

Direction from Government

A *Government’s Letter of Expectations* between the Government of British Columbia and the BC Games Society was set out on January 15, 2014. This letter is an agreement of the respective roles and responsibilities of each and serves as the basis of agreement between the Government and the BC Games Society including high level performance expectations, public policy issues, and strategic priorities. The complete letter can be found at www.bcgames.org.

The BC Games Society will take the following actions as a result of the most recent Government’s Letter of Expectations (GLE).

DIRECTION FROM GLE	BC GAMES SOCIETY ACTION RESPONSE
<ul style="list-style-type: none"> Continue to plan for and implement, in alternate fiscal years, the BC Winter Games and BC Summer Games. 	<ul style="list-style-type: none"> Ongoing. Preparing for the Nanaimo 2014 BC Summer (which will be hosted during the term of this GLE) and the Penticton BC 2016 Winter Games.
<ul style="list-style-type: none"> In partnership with the BC Seniors Games Society, assist in the delivery of the annual BC Seniors Games. 	<ul style="list-style-type: none"> Ongoing. Preparing for the Langley 2014 BC Seniors Games and the North Vancouver 2015 BC Seniors Games.
<ul style="list-style-type: none"> Continue to align the BC Winter Games and BC Summer Games with Canadian Sport for Life goals and objectives, and contribute to provincial and sector goals to increase participation and achievement in sport, and sport event hosting (through developing hosting and volunteer expertise in Games’ host communities). 	<ul style="list-style-type: none"> Ongoing. BC Winter and BC Summer Games age categories for sport are aligned with the long-term athlete development pathway and general sport participation goals are promoted for all ages and ability. Ongoing. BC Games is managing the www.volweb.ca and www.hostingbc.ca websites.
<ul style="list-style-type: none"> Where possible, provide advice and expertise to help support the host society for the delivery of the 2015 Canada Winter Games in Prince George. 	<ul style="list-style-type: none"> BCGS and CWG Society have developed a collaborative agreement which provides the CWG Society with support, BC Games Society President and CEO named to the 2015 Canada Winter Games Society Board of Directors.
<ul style="list-style-type: none"> Contribute to the government’s priorities of job creation and improve the lives of families. 	<ul style="list-style-type: none"> Through our partnership with WorldHost, specific and general training enhances the volunteer’s role, while contributing life skills to enrich their personal and business lives.

VISION²

We strive to inspire exceptional experiences through sport.

MISSION STATEMENT

The BC Games Society is the leadership organization that guides the BC Winter and BC Summer Games and prepares Team BC for national multisport Games. We build on the expertise and support of partners to create development opportunities for athletes, coaches, officials, volunteers, and communities.

VALUES

Integrity, trust and respect are the core of our game plan.

Dedicated – committed to the goal
Accountable – embracing responsibility
Collaborative – fostering dynamic teams
Evolving – adapting the game plan
Excellence – achieving personal bests

GOVERNANCE

The BC Games Society is responsible to the Minister of Community, Sport and Cultural Development through the Board of Directors. The Board of Directors, appointed by Ministerial letter, is responsible for providing direction through policies and corporate goals. A maximum of fifteen members comprise the Board. The Board is skill-based and geographically representative of the province. The Board also has a nonvoting ex-officio position for a Sport Branch representative from the Ministry of Community, Sport and Cultural Development.

The Board of Directors appoints a President and Chief Executive Officer to manage the implementation of the policies and goals. The Directors adhere to the governance principles of the Crown Agency Accountability System and the Board Resourcing and Development Office's *Best Practices Guidelines* for governance and disclosure requirements. Included in those guiding principles are:

- Accountability and Performance
- Openness, Trust, and Transparency
- Stewardship, Leadership, and Effectiveness
- Clarity of Roles and Responsibilities
- Service and Corporate Citizenship
- Value, Innovation, and Improvement

The BC Games Society has one office which is located in Victoria and its President and CEO Kelly Mann oversees nine staff members.

The BC Games Society complies with the provincial government's *Governance and Disclosure Guidelines for Governing Boards of British Columbia Public Sector Organizations* and the Crown Agency Resource Office.

² Mission, Vision Values were revised Oct. 2013 to reflect the addition of Team BC to our core business

Four committees – CEO Review, Sport, Finance and Marketing and Communications – are also established to support board policy and staff operational responsibilities. See <http://www.bcgames.org/AboutUs/BoardofDirectors.aspx> for more details.

Board members

- Byron McCorkell, Kamloops
- David Calder, Victoria
- Moira Gookstetter, Vancouver
- Sarah Zimmerman, Terrace
- Jamie Choi, Vancouver
- Rochelle Winterton, Vancouver
- Sue Bock, Trail
- Kjeld Brodsgaard, Victoria
- Susan Archibald, North Vancouver
- Chris Graham, Provincial Government, Victoria
- Wade Loukes, Prince George
- Donna Mihalcheon, Vernon
- Simon Whitfield, Victoria

Committees of the Board

Finance – responsible for the review of all financial reports, audited statements and supporting financial materials in order to make recommendations to the Board.

- Jamie Choi, Chair
- Susan Archibald
- Byron McCorkell
- Chris Graham
- Donna Mihalcheon

Sport – reviews and recommends to the Board, sports and communities for inclusion in the BC Winter and Summer Games.

- Kjeld Brodsgaard , Chair
- Wade Loukes,
- Moira Gookstetter

Marketing and Communications – assists in the development of the strategic direction for marketing the BC Games, as well as recommending options for Corporate Partner benefits and acquisition.

- Susan Archibald
- Sue Bock

Complete biographies on Board members and Board policies are available on our website (www.bcgames.org).

Past Co-Chairs

- | | |
|---|---------------------------------------|
| • Joan Hess, West Vancouver | Marion Lay, Vancouver |
| • John Furlong, Richmond | Ron Austen, Duncan |
| • Tony Fiala, Williams Lake | Bobbie Steen ³ , Vancouver |
| • Wendy Ladner-Beaudry ⁴ , Vancouver | Frank Lento, Fernie |
| • Cathy Priestner Allinger, Vancouver | |

³ deceased November 1995

⁴ deceased April 2009

Honourary Board members

- Marion Lay, Vancouver
- Graeme Roberts, Brentwood Bay
- Roger Skillings, Victoria

PLANNING CONTEXT AND RISKS

Staff capacity to support the objectives of the BC Winter, BC Summer, and BC Seniors Games, and the work of VolWeb and Hosting BC is at its upward limit. The characteristics of each host community and its volunteers changes from Games to Games. As well, associated levels of reliance by the volunteer on our written and technical support can impact the extent to which a small event management team can support their efforts.

The sport sector review process (led by viaSport) determined that support of VolWeb and Hosting BC was not core to the business of the society, and efforts are being made to re-locate these two programs so their benefit can continue, while new investment can be made to keep the programs relevant and functional. Staff continue to manage resources associated with BC Seniors Games event management around various factors (additional competition day, increased software needs and host community expectations).

Beginning April 1, 2013, the BC Games Society assumed responsibility of the Team BC program. Funding to support this program was transferred to the Society to support a new fulltime position, and the operations of the program. A thorough review of the Team BC program will reveal new partnership opportunities, while creating efficiencies in terms of program oversight and cost savings.

The following table identifies the key risks and plans for mitigation as determined by the Board of Directors of the BC Games, recognizing our four partners in the overall delivery of BC Games.

RISKS	PLANS FOR MITIGATION
<p>The BC Games Society relies on the third-party recruitment and development of athletes, and the recruitment and training of coaches and officials by Provincial Sport Organizations (PSOs). The Canadian Sport for Life's long-term athlete development (LTAD) continuum sets out BC Games and Team BC competitions as important milestones for athletes. PSOs' valuing and integrating these opportunities into LTAD are critical success factors for respective objectives.</p>	<p>Through ongoing, consistent dialogue and written agreements with each of the sports, the Society works to ensure the policies and practices associated with Games participation are carried out by the sport, by BC Games staff and volunteers.</p> <p>The society continually works with PSOs to ensure they maximize their opportunities for their athletes, coaches and officials as they relate to Games and Team BC readiness and competitions.</p>
<p>Responsibility for the policies and procedures of the BC Seniors Games lies with their Board of Directors. BC Games Society is responsible for the technical delivery of these Games but holds no authority on the Board's policy direction and decisions.</p> <p>Management fee paid to the BC Games Society not commiserate with the level of our obligations.</p>	<p>BC Games staff advises and updates the BC Seniors Games board on technical aspects of the Games in order to inform policy and decision-making. Direct dialogue with the BC Seniors Games Society Board ensures effective communication. The communication is framed around the annually negotiated and renewed <i>Service Level Agreement</i> and <i>Cooperative Agreement</i>.</p> <p>Deliverables are determined and subsequently measured through open discussion.</p> <p>Continuing discussions with the Sport Branch and the BC Seniors Games Society to identify ways to work within tight fiscal climates.</p> <p>ViaSport is leading a review of the governance and sustainability of the BC Seniors Games Society and their Games. Findings from this report may have an impact on the role we play with this organization.</p>
<p>In all instances of the BC Games Society's involvement, there is an underlying faith that municipalities across the province wish to host the BC Games. Performance measures and targets can only be achieved if communities bid for Games and have the energy, excitement, and commitment required to host.</p>	<p>The BC Games Society continues to market the opportunities associated with hosting the BC Games to all BC communities, regardless of size. By communicating with Mayors, Parks and Recreation Directors, and local Sport Tourism Boards the message of the benefits of the BC Games is consistently told.</p>

BENCHMARKING

The BC Games Society initiated a survey of the Provincial and Territorial Games across Canada to compare programs and service delivery (April 2011). Provincial and Territorial Games programs vary with population size and provincial investment; however, there is consistency across the Games to align with the Canadian Sport for Life (CSL) Framework in the Train-to-Train phase of development. The CSL framework has seven stages of sport participation – from active start to active for life; from train-to-train to train-to-win. The BC Games moved to this model in 2000, and all PSOs involved in the Games are using BC Summer and BC Winter Games as an important training opportunity along the path to higher levels of competition. While other Provincial/Territorial Games believe in the model, there is inconsistent compliance and implementation by sports in their respective sport systems.

Identifying Provincial Games at the Train-to-Train phase of development, places the events as a stepping stone towards higher levels of competition such as the Canada Games. Currently, the BC Games Society and the Saskatchewan Games Council are the only organizations to track the progression of alumni. At the 2011 Canada Winter Games 57% of Team BC were BC Games alumni while only 30% of Team Saskatchewan were Saskatchewan Games alumni. Anecdotally, we know that Team Ontario comprises 40% of Ontario Games alumni.

Comparing coaching certification standards shows that the BC Games require the highest level of certification (NCCP Level 2 or equivalent) matched only by the Ontario Games. Setting and meeting standards and performance measures raises the bar for coach development in B.C. and helps build these resources in communities across the province.

While other statistical benchmarks have not been established, the BC Games is considered a leader in its program and service delivery as evidenced by formal and informal knowledge transfer requests from other events and jurisdictions. The work the BC Games Society has done with the 2011 Western Summer Canada Games and will continue to do with the 2015 Canada Winter Games reinforces our standing as event management leaders.

GOALS, OBJECTIVES, STRATEGIES, MEASURES AND TARGETS

When establishing goals for the BC Games Society, it was imperative to look at our core business function, which is the delivery of the BC Winter and BC Summer Games. The BC Games are staged in partnership with the Provincial Government and the corporate sector, as they are our primary funding sources. Our goals reflect our priorities to support volunteers and to supplement the provincial investment through corporate collaboration. Our goals, strategies, performance measures, and targets reflect our focus on key aspects of performance.

With Team BC now a core function of our work in sport and event management, we must look at how we can measure its progress and success through our annual Service Plan. We know our current partnerships, policies, and processes will mesh neatly with this new entity, but until a thorough review is completed, true goals, strategies and objectives cannot be determined. In this first year, we will continue to measure athlete and coach performance through this plan, with more detailed goals and targets determined by 2015.

The goals and performance measures outlined in this service plan reflect the core business of the BC Games Society. The core values of the BC Games, however, are its ability to further the sport system and government goals and objectives, particularly in respect to healthy living, sport and community development. Through working with provincial sport organizations, disability sport organizations, Aboriginal Sports, Recreation and Physical Activity Partners Council to promote BC Games and zone competitions, BC Games contributes to increased participation in sport competitions, particularly to those populations typically under-represented in sport (e.g. persons with a disability, Aboriginal, ethnic groups and seniors). The development and implementation of coaching and officials' standards for BC Games' competitions also helps raise the level of competence and quality of coaching and technical support in communities throughout B.C. As well, the BC Games continues to align itself with, and promote the Canadian Sport for Life model – by aligning the Games with the model's *Learn to Train / Train to Train* stage of athlete development – thereby helping BC athletes and coaches move from one level of competition to another. This is measured by tracking the progression of BC Games alumni on provincial and national teams.

Community development is enhanced not only by multi-sport events bringing economic spin-offs (e.g. increased tourist spending⁵, product and service supply opportunities to local businesses) to host communities, but by training volunteers and providing "opportunities to lead" to key volunteers, the community's capacity to continue hosting major events is enhanced and important job skills (e.g. administration, event organization, team work) are left as important legacies.

These legacies also support government's priorities (e.g. health, families, jobs, open government, carbon neutrality) by providing opportunities for sport involvement, equipment and facilities upgrades, economic development, and ensuring Games' financial and human legacies.

⁵ Economic impact assessments are routinely done every few years (most recent measured EIA is \$2.6 million, 2008 Kelowna Games; most recent measured EIA is \$1.78 million economic activity, 2008 Kimberley Cranbrook Games

During the term of this Service Plan, the primary goals of the BC Games Society are:

Goal 1 – Effective Management of BC Winter Games, BC Summer Games and BC Seniors Games

Goal and Objectives

In partnership with the Nanaimo 2014 BC Summer Games Society, the Penitction 2016 BC Winter Games Society, and the Abbotsford 2016 BC Summer Games Society to plan, prepare and implement quality multi-sport events for the benefit of participants, volunteers, and funding and corporate partners.
Working through a Service Level Agreement with the BC Seniors Games Society, plan, prepare, and implement quality BC Seniors Games for the benefit of participants, volunteers, and funding and corporate partners, including the Kamloops 2013, the Langley 2014, and the North Vancouver 2015 BC Seniors Games.

Key Strategies

Provide concise written and online materials to support the volunteers in delivering quality BC Games. While no specific performance measures are included for staff support, the effectiveness and use of these materials are enhanced by event managers' ongoing review of materials, and their "mentorship" to key volunteers in host communities.
Standards and policies (e.g. coaching and official certification level requirements, core sport selection criteria, and athlete selection criteria) are developed and implemented; thereby; not only raising the standard of event delivery, but building these resources in communities that send teams to the BC Games.
Provide guidelines and event management expertise to help ensure financial legacies and/or no deficit situations for Host Societies (i.e. some Host Societies decide to forego financial surpluses and put all resources into the hosting effort).

				TARGETS		
Performance Measures	12/13 Actuals Surrey 2012 BC Summer Games	13/14 Forecast Mission 2014 BC Winter Games	Year 1 – 14/15 Nanaimo 2014 BC Summer Games	Year 2 – 15/16 Penitction 2016 BC Winter Games	Year 3 – 16/17 Abbotsford 2016 BC Summer Games	
Volunteers use and value on-line tasks, samples and protocols to effectively manage their Games ⁶ .	Survey results of volunteers indicated 83% approval for the quality of materials provided. (Target was 85%)	Survey results of volunteers will indicate 85% approval for the quality of materials.	Year 1 - 85% satisfaction Year 2 – 85% satisfaction Year 3 – 85% satisfaction	Surveys of Nanaimo, Penitction, and Abbotsford volunteers expected to meet or exceed baseline results as on-line guidelines become a more standard business practice for volunteers.		

⁶ Volunteers surveyed using Survey Monkey

	12/13 Actuals Surrey 2012 BC Summer Games	13/14 Forecast Mission 2014 BC Winter Games	Year 1 – 14/15 Nanaimo 2014 BC Summer Games	Year 2 – 15/16 Penticton 2016 BC Winter Games	Year 3 – 16/17 Abbotsford 2016 BC Summer Games
Coaches attending the BC Winter Games and BC Summer Games are certified at the required NCCCP level 2. ⁷	92% of attending coaches were certified NCCCP Level 2 or equivalent. (Target was 80%)	80% of attending coaches will be certified at NCCCP Level 2 or equivalent.	85% of attending coaches will be certified at NCCCP Level 2 or equivalent.	80% of attending coaches will be certified at NCCCP Level 2 or equivalent.	85% of attending coaches will be certified at NCCCP Level 2 or equivalent.
Provincial Sport Organizations use the BC Games in the long term development of their sport toward participation in the Western Canada Summer and Canada Games. ⁸	2011 Western Canada Summer Games -183 participants (41% of Team BC) were BC Games alumni.	2013 Canada Summer Games – 176 participants (42% of Team BC) were BC Games alumni. (Target was 60%).	It is expected that the percentage of alumni on Team BC at the Canada Games will increase based upon adherence to the BC Games core sport program and the Canadian Sport for Life framework. <ul style="list-style-type: none"> 50% of the 2015 Canada Winter Games team to have BC Games experience (Year 1) 50% of the 2015 Western Canada Summer Games team to have BC Games experience (Year 2). 50% of the 2017 Canada Summer Games team to have BC Games experience 		
Legacies ⁹ in each of the three years include new sport club development, increased participation in sport, hundreds of trained volunteers, equipment and facility upgrades.	2850 volunteers recruited and trained. \$45,753 direct cash investment in sport \$139,517 sport development and infrastructure.	Recruited volunteers expected to be 2300. Mission Games will invest \$60,000 of cash and in-kind into sport while dispersing an additional \$65,000 in legacy grants.	Recruited volunteers expected to be 3100. Nanaimo Games will invest \$80,000 of cash and in-kind into sport while dispersing an additional \$75,000 in legacy grants.	Recruited volunteers expected to be 2300. Penticton Games will invest \$60,000 of cash and in-kind into sport while dispersing an additional \$65,000 in legacy grants.	Recruited volunteers expected to be 3100. Abbotsford Games will invest \$80,000 of cash and in-kind into sport while dispersing an additional \$75,000 in legacy grants.

Notes:

The BC Winter and BC Summer Games (held in alternate fiscal years) vary in size and scope (numbers of participants, volunteers, and budget). The inconsistency in targets from year to year is due to the size discrepancy of the Games and the sports included in the Games' package (e.g. BC Winter Games has more team sports with larger coaching complements – only the head coach is required to meet BC Games certification standards). The targets do not vary over the three-year plan. Each BC Games is held in a different community with a unique set of athletes, coaches, and volunteers. Reaching the targets in each year of the plan is contributing to increased capacity for communities to stage subsequent events, while growing capacity and confidence in the sport sector

⁷ information provided by Provincial Sport Organizations with certification verified by Coaches Association of Canada

⁸ figures measured based on registered participants in BC Games ViewTEAM software and Team BC software. % of BC Games alumni on provincial and national teams an indicator of sport system's overall capacity

⁹ volunteer figures from ViewTEAM software / financials obtained from audited financial statements of each community

Goal 2 – Entrepreneurial Activities to Support Financial Sustainability and Program Enhancement

Goal and Objectives

To ensure financial sustainability and enhancement of BC Games through entrepreneurial activity by increasing the level of non-Governmental fiscal support to the benefit of the BC Summer and BC Winter Games.

Key Strategies

Establish new and maintain existing corporate partners through a thorough delivery on our contractual obligations and ongoing efforts to recruit and maintain corporate sponsors. Provide supportive documentation and provide expertise to Host Communities to recruit and develop local cash and value-in-kind support.

Performance Measures	12/13 Actuals Surrey 2012 BC Summer Games	13/14 Forecast Mission 2014 BC Winter Games	Year 1 – 14/15 Nanaimo 2014 BC Summer Games	Year 2 – 15/16 Penticton 2016 BC Winter Games	Year 3 – 14/15 Abbotsford 2016 BC Summer Games
Corporate Partners provide cash and in-kind services to offset budgeted expenditures.					
Jazz Air	Jazz Air completed two-year agreement. Contract renewal finalized ¹⁰	Jazz Air enters first year of two-year agreement.	Jazz Air continues with second year of two-year agreement. Contract renewal negotiated.	Jazz Air enters first year of two-year agreement.	Jazz Air completes two-year agreement. Contract renewal negotiated.
Global BC	Global BC continues with second year of four-year agreement and provides \$280,124 in-kind value.	Global BC continues with third year of four-year agreement.	Global BC completes fourth year of agreement. Four-year contract renewal negotiated.	Global BC enters first year of four-year agreement.	Global BC continues with second year of four-year agreement.
CN	CN completed one-year \$60,000 agreement. Contract renewal negotiated.	CN completes a one-year \$30,000 agreement.			
Black Press	Black Press completed second year of four-year agreement providing \$183,000 of value in-kind.	Black Press continues with third-year of four-year agreement.	Black Press completes fourth-year of agreement. Four-year contract renewal negotiated.	Black Press enters first year of four-year agreement.	Black Press continues with second year of four-year agreement.
Coast Capital			Coast Capital completes one-year \$60,000.	Coast Capital completes year two \$60,000	Coast Capital completes year three \$60,000
Host Society budgets are supported by local government & business through cash and in-kind contributions.					
	Surrey received \$105,938 cash and \$320,340 value in-kind.	Mission receives \$40,000 cash and \$300,000 value in-kind.	Nanaimo receives \$60,000 cash and \$500,000 value in-kind.	Penticton receives \$40,000 cash and \$300,000 value in-kind.	Abbotsford receives \$60,000 cash and \$500,000 value in-kind.

¹⁰ Sponsorship value accrued through charter discounts

BUDGET 2014 / 2015 – 2016 / 2017

Summary Financial Outlook¹¹

	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Preliminary Actuals	Forecast	Forecast	Forecast
Total Revenue	2,769	2,620	2,878	2,627	2,821
Province of BC grant	2,105	2,076	2,013	2,013	2,013
Other Revenues ¹²	664	544	865	614	808
Total Expenses	2,630	2,620	2,878	2,627	2,821
Grants	869	586	102	525	560
Games Operations	554	701	1,394	811	970
Overhead	478	509	560	543	543
Salaries and benefits ¹³	720	814	812	738	738
Board expenses	9	10	10	10	10
Operating Income (Loss)	139	0	0	0	0
Operating and Capital Surplus B/F	646	785	785	785	785
	785	785	785	785	785
Capital Expenditures ¹⁴	31	35	35	35	35
Total Liabilities	0	0	0	0	0

Key Assumptions	Forecast Notes, Risks, and Sensitivities
<ul style="list-style-type: none"> • During the period covered by this Service Plan, the BC Games Society will plan for / fund / stage: <ul style="list-style-type: none"> ○ Mission 2014 BC Winter Games ○ Nanaimo 2014 BC Summer Games ○ Langley 2014 BC Seniors Games ○ North Vancouver 2015 BC Seniors Games ○ Penticton 2016 BC Winter Games 	<ul style="list-style-type: none"> • community fatigue continues to challenge organizational capacity in BC cities. • corporate and business recruitment remain priorities to support the Host Community and the society. • staff continues to work above expected norms. Further changes to mandate would require a review of current human resources.

As government – our key funder – and the BC Games Society continue to operate under tight fiscal climates, we are mindful of costs. Through recruiting other revenue sources and ongoing monitoring of our resources and expenditures, we will continue to work with our partners to operate in an efficient and cost-effective manner.

¹¹ the above financial information, including forecast information, was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP)

¹² fluctuations in self-generated revenue due to athletes' fees (more athletes in summer games than winter games) Grants to Team BC through ViaSport contained here

¹³ increase reflects additional event manager responsible for Team BC program

¹⁴ systems and software development, office furniture, sign and Games inventory, green torch renewal

