

**BC Games -
A Key Step from
Playground to Podium**

**BC Games Society
2005/06 – 2007/08 Service Plan Update
September 2005**



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Message From the Co-Chairs

The BC Games have long played a role in developing athletes and their coaches, while providing opportunities for volunteers to enhance their skills making them more productive, more employable and more confident. That role is contained within our Vision and Values as a society and in the next few years we see an expansion of the role we play in volunteer development.

The training and preparation of athletes is a function of each Provincial Sport Organization and through our partnerships with them, they recognize the importance of the BC Games on the progress of their athletes and the growth of their sport. The BC Games Society has an equal opportunity to enhance the volunteer experience for the thousands who offer their time each year, by providing additional training and classroom opportunities as they engage in their particular BC Games tasks.

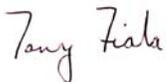
Over the past few years, the BC Games Society has invested in software that enables us to deliver our *Guidelines to the Host Community* via a web-based format. Given this new delivery model, we now can freely add programs for added learning that will have great value to the volunteers in our host cities. These courses for volunteers will complement the many other volunteer opportunities offered through colleges and not-for-profit organizations and will utilize existing programs, thus expanding the reach of those partner agencies. Programs to be offered could include CPR, 1st Aid, and public speaking while recognizing course offerings would reflect a particular demand from a sector or community.

As volunteers access these on-line BC Games directed courses and programs, they will become even more valuable as skilled helpers during their Games; all of which will enhance the experience of the athlete. In addition to their own self-improvement, volunteers now become better qualified to contribute as a volunteer during the Olympic and Paralympic Winter Games in February and March of 2010.

The focus on volunteers is a continuation of our leadership in sport and community development across the province. This vision will bring new partners into the sport system as their courses and expertise are accessed by new voices and new faces, ultimately increasing the capacity and the knowledge of a new generation of volunteers.

This updated 2005 - 2008 Service Plan was prepared under our direction in accordance with the *Budget Transparency and Accountability Act*. We are accountable for the contents of the plan, including the selection of performance measures and targets. The plan is once again consistent with government's strategic priorities and overall Strategic Plan. All significant assumptions, policy decisions, and identified risks, as of August 22, 2005 have been considered in preparing this plan. We are accountable for ensuring the BC Games Society achieves its specific objectives identified herein and for measuring and reporting actual performance.

Respectfully submitted,



Tony Fiala, Co-Chair
BC Games Society



Wendy Ladner-Beaudry, Co-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 which 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 former BC Summer and Winter Games Society's 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 BC Games Society has been staging the BC Winter and BC Summer Games since our inception. The BC Games Society provides opportunities at BC Summer and BC Winter Games 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, individual achievement, and community development. In 1994, our scope was broadened with the addition of the Northern BC Winter Games, the BC Disability Games and the BC Seniors Games. To these three Partner Games, we provide event management and volunteer and financial resources.

In April 2004, the responsibility for the provision of provincial funding was transferred from the Sport Branch of the Ministry of Small Business and Economic Development to the 2010 LegaciesNow Society. 2010 LegaciesNow is a not-for-profit society that works in partnership with community and non-government organizations, the private sector and all levels of government to develop sustainable legacies in sport and recreation, arts, literacy, and volunteerism.

On June 16, 2005, ministerial responsibility for the BC Games Society was transferred from the Ministry of Small Business and Economic Development to the newly created Ministry of Tourism, Sport and the Arts. Responsible for this ministry is the Honourable Olga Ilich.

Mandate and Membership of the Board

The BC Games Society was established in 1977 by the provincial government to promote community and sport development across BC. Responsible for the policy of the society is a fifteen-member community-based Board of Directors appointed by Ministerial letter. The Directors' activities and responsibilities are governed by British Columbia's Guidelines for Conduct of Government Appointees to BC Agencies, Boards and Commissions.

Board Members

Tony Fiala, Co-Chair, Williams Lake, Finance Committee
Wendy Ladner-Beaudry, Co-Chair, Vancouver, Chair, Sport Committee
Gary Young, North Vancouver, Chair, Marketing and Communications Committee
Rod Cox, Terrace, Chair, Finance Committee
Marni Abbott, Vancouver, Sport Committee
Bruce Johnson, Penticton, Finance Committee
Bob Irwin, Northern BC Winter Games Society Representative, Kitimat, Sport Committee
Linda Palm, BC Disability Sports Representative, Chilliwack
Scott Braley, 2010 LegaciesNow Representative, Vancouver
George Kawaguchi, Burnaby, Sport Committee
Frank Lento, Fernie, Sport Committee
Elsa McIntee, BC Seniors Games Society Representative, Richmond
Sharon White, Provincial Government, Victoria, Finance and Marketing and Communications Committees
Jennifer Williams, Duncan, Sport Committee
Kimberly Gilhooly, Vernon, Marketing and Communications and Sport Committees

Past Co-Chairs

Joan Hess, West Vancouver
Marion Lay, Vancouver
John Furlong, Richmond
Ron Austen, Duncan

Planning Context and Risks

The BC Games Society relies on the third party recruitment and development of athletes who attend the BC Summer and BC Winter Games. This recruitment and the training of coaches and officials is the responsibility of the respective Provincial Sport Organizations. Their successes in recruitment and training are reflected in our statistics of BC Games participants and certified coaches.

Responsibility of the Northern BC Winter Games, the BC Disability Games and the BC Seniors Games lies with their respective Boards. The current partnership agreements with these respective agencies and the BC Games Society is for event management service only and subsequently, advice and/or direction by the BC Games Society can be superseded by the parent body, making performance measures difficult to meet.

In all instances of the BC Games Society's involvement, there is an underlying faith that cities and municipalities across the province wish to host the BC Games. Should a candidate city not emerge for those BC Games currently looking for a host, those performance measures and targets would not be achieved.

Mission, Purpose and Values

Mission

Through partnerships, the BC Games Society is committed to providing event management leadership in the creation of development opportunities for individuals, sport organizations, and host communities.

Purpose

To provide an opportunity for the development of athletes, coaches, and officials in preparation for higher levels of competition in a multi-sport event which promotes interest and participation in sport and sporting activities, individual achievement and community development.

Values

Partnerships and collaboration are the foundation of our working relationships where appreciation and understanding of all partners' perspectives are actively sought.

We have an organizational climate of mutual trust and support between Board and Staff, where roles and responsibilities are clarified, policies are followed and contributions of the team and individuals are honoured.

Our dynamic approaches continually redefine and determine the most efficient and effective method of delivering event management services and programs.

Commitment to social issues affecting all British Columbians around health and wellness, personal and community development, equity, access and inclusiveness is demonstrated.

Investment in our human resources is critical to our long-term success and we strive to offer personal/professional development opportunities to Board, Staff, and Volunteers.

Alignment with Government's Strategic Plan

The BC Games Society Supports Government's Priorities

- To make BC the best educated, most literate jurisdiction on the continent
- To lead the way in North America in healthy living and physical fitness
- To build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors
- To lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none
- To create more jobs per capita than anywhere else in Canada

Incentive for Exceptional Community Resourcefulness

Typical host communities more than double the financial investment from the province via the society, in addition to the value of the volunteer legacy.

Incentive for Volunteer Commitment

- Two main stakeholder groups, the host community, and the provincial sport community are key producers of the BC Summer and BC Winter Games. Each BC Games is organized by 3000+ local volunteers led by a board of leading citizens, nominated by their mayor. 500+ sport volunteers prepare and accompany the athletes to the BC Summer and BC Winter Games.

Platform to Promote the 2010 Olympic and Paralympic Games and the Provincial Hosting Strategy

- The BC Games offer the single best opportunity to publicly demonstrate the enormous opportunities in hosting the 2010 Games to a provincial audience representing all regions. The BC Games are an opportunity to promote sport as an economic engine for the entire province.
- The zone team structure of the BC Summer and BC Winter Games ensures that all regions of the province are fully represented at the Games. Regional media coverage of zone teams provides an excellent platform to increase corporate exposure.

Incentive for Achievement and a Lifetime of Fitness

- The BC Summer and BC Winter Games are a youth athlete development event. There is a significant incentive for sports to recruit and prepare youngsters to higher levels of competition and a lifetime of healthy involvement in sport.
- After the BC Summer and BC Winter Games, the best athletes will then move on to junior provincial teams and receive additional services and training through their Provincial Sport Organization, the PacificSport Group network of sport centres, and the Aboriginal Sport and Recreation Association of BC, and the rest will be equipped for a lifetime of healthy sport involvement.
- The BC Games Society supports and acts on assisting to meet the target of increasing physical activity amongst BC residents by 20% by 2010

Addressing Government's Objectives

- Government investment is more than matched by host communities, and corporate and funding partners
- Increased profile using low-cost media relations and media partners

- Maximizing resources through bids for contracts and private sector partner contributions (e.g. Air Canada Jazz, Global TV and Telus)
- Increased incentives for provincial sport organizations to recruit and prepare athletes
- High level of satisfaction among BC sport partners and collaborators
- BC Games are an integral part of the provincial Long Term Athlete Development Model

Goals

During the term of this Service Plan, the primary goals¹ of the BC Games Society shall be:

Entrepreneurial Activities				
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. Maintaining existing corporate partners, recruitment of new partners, and generating additional revenues through entrepreneurial means, will assist in the long-term delivery of the BC Games.				
Key Strategies				
<ul style="list-style-type: none"> • Maintaining existing corporate partners through a thorough delivery on our contractual obligations, which include high visibility at all BC Summer and BC Winter Games, regular and timely reviews of the agreement while providing revenue • Through contracts with software developers, BC Games Society is able to market its enabling software to agencies, games, and organizations. BC Games Society inventory and written materials have financial value to agencies and games across the country • Souvenir contracts in host communities capitalize on the support shown by volunteers and revenue is generated for the hosts, as well as the society • Sponsors are drawn to the BC Summer and BC Winter Games because they are known for their commitment to excellence and quality of delivery 				
Performance Measures	Targets			
	04 / 05 Baseline	Year 1	Year 2	Year 3
Through our corporate agreements with Air Canada Jazz and Global TV, they receive annual revenue from the BC Games Society for charter aircraft to and from the BC Winter Games and production of BC Games advertising and coverage ²	Air Canada Jazz provides \$325,000 of in-kind value to the BC Games Society; BC Games Society paid \$214,884 for Games time air charters \$25,000 to Global TV BC Games Society receives \$75,000 from Global TV of value-in-kind toward budgeted line items	\$200,000 to Air Canada Jazz for Games time aircraft charters and \$25,000 to Global TV for promotional advertisements BC Games maintains partner relationships with Air Canada Jazz and Global TV to ensure continued in-kind values as per 04/05 baseline	\$200,000 to Air Canada Jazz for Games time aircraft charters and \$25,000 to Global TV for promotional advertisements BC Games maintains partner relationships with Air Canada Jazz and Global TV to ensure continued in-kind values as per 04/05 baseline	\$200,000 to Air Canada Jazz for Games time aircraft charters and \$25,000 to Global TV for promotional advertisements BC Games maintains partner relationships with Air Canada Jazz and Global TV to ensure continued in-kind values as per 04/05 baseline

¹ Goals, strategies, measures and targets as listed in the 2005/06 – 2007/08 BC Games Society Service Plan, tabled in February 2005, have been refined to reflect a longer term perspective, and more precise measures and targets

² BC Games Society receives value-in-kind from ACJ in the form of airfare for staff and Board, along with discounted charters. Global provides promotional spots (production and airtime) as well as coverage.

<p>BC Games Society targets one new corporate business in each of the three years as a potential new partner, and generates \$120,000 of corporate funding over three years</p>	<p>Air Canada and Global TV provide \$185,000 value in kind to budget</p>	<p>TELUS becomes new partner adding \$80,000 cash and value in kind</p>	<p>New corporate partner adds \$40,000</p>	<p>New corporate partner adds \$40,000</p>
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Online Resources				
Goal and Objectives				
Recognizing that on-line tools are a cost effective method of distance learning, the BC Games Society continues to work in partnership to develop on-line registration of volunteers and participants while working toward on-line learning systems for these same user groups. Expansion of partnerships with sport and not-for-profit agencies is the main focus in this cycle				
Key Strategies				
<ul style="list-style-type: none"> • Partnering with ViewPoint Technologies, we invest in software upgrades and improvements. Already considered a leader in their field, ViewPoint's continual upgrades benefit the BC Games Society while providing volunteers with state of the art systems. • Partnering with third parties, such as the Canadian Red Cross and St. Johns Ambulance, expands their reach while accessing their existing resources, and ensure the BC Games Society does not spend resources on creating duplicate services. • The on-line version of the BC Games Society <i>Guidelines for the Host Community</i> will continue to be revised and improved, while allowing greater access by more volunteers³ 				
Performance Measures	Targets			
	04 / 05 Baseline	Year 1	Year 2	Year 3
The on-line participant registration component continues to be the accepted method of registration by Provincial Sport Organizations.	current registration process is manual	100% of BC Winter Games sports register on-line	100% of BC Summer Games sports register on-line	100% of BC Winter Games sports register on-line
Registered volunteers access the online Guidelines better effect their roles and responsibilities while saving BC Games staff time and travel resources.	Preliminary results from Greater Trail indicate 89% of volunteers are registering on-line. Kamloops is indicating 100% of their volunteers using the system	100% of BC Winter and Summer Games volunteers register on-line	100% of BC Winter and Summer Games volunteers register on-line	100% of BC Winter and Summer Games volunteers register on-line

³ A smaller percentage of volunteers receive on-line training materials given the nature and length of time of their volunteer assignment. All volunteers will register online but not all receive specific training requiring online resources

BC Winter Games and BC Summer Games Management				
Goal and Objectives				
In partnership with the Greater Trail 2006 BC Winter Games Society, the Kamloops 2006 BC Summer Games Society, and the society of the 2008 BC Winter Games, plan, prepare and implement quality multi-sport events for the benefit of participants, volunteers, and funding and corporate partners.				
Key Strategies				
<ul style="list-style-type: none"> • Maintaining sufficient funding is a shared responsibility with the province joining local government and local business in supporting the BC Summer and BC Winter Games • Provincial Sport Organizations will use the BC Games as a key element in the continuum of their athlete, coach, and officials' development while recruiting and maintaining a network of key volunteers across the province • Work with identified winter and Paralympic sports which are included in the BC Winter Games sport list given limitations set by facility availability and financial realities • Established systems at the community level will encourage cash and in-kind support from businesses, while souvenir sales and budget savings will contribute toward a cash legacy to the host community • Through an agreement with Global TV, the BC Summer and BC Winter Games are widely publicized, attracting youth to get involved. Releases to provincial media alert them to the rising stars of sport and, in turn encourage children to get involved in sport and the BC Games 				
Performance Measures	Targets			
	04 / 05 Baseline	Year 1	Year 2	Year 3
<p>In each of the three years of this plan, funding by host communities matches that which was presented in their original bid book submission which is \$70,000 cash and in-kind for BC Winter Games and \$90,000 for BC Summer Games.</p> <p>Host Communities will provide cash and in-kind value toward budgeted items in each Games.</p>	<p>City of Abbotsford provided \$90,000 cash and in-kind for Games operations BC Games Society provided \$600,000 Local Abbotsford businesses provided \$896,000 of cash and value in kind</p>	<p>City of Trail will provide \$70,000 cash and in-kind to their Games operations while area business provides \$200,000</p>	<p>City of Kamloops will provide \$100,000 cash and in-kind to their Games operations while area business provides \$400,000</p>	<p>Cities of Kimberley/ Cranbrook have pledged to provide \$100,000 cash and in-kind to their Games operations while area business provides \$200,000</p>

(cont'd)

Performance Measures	Targets			
	04 / 05 Baseline	Year 1	Year 2	Year 3
Coaches attending the BC Winter Games and BC Summer Games are certified at the required level II.	70% of coaches attending the Abbotsford Games were certified to BC Games standards	50% of attending coaches at the Trail Games will be certified	70% of attending coaches at the Kamloops Games will be certified	80% of attending coaches at the Kimberley/ Cranbrook Games will be certified
Curling, alpine and cross-country skiing add a “para sport” component to their pool of athletes and coaches. ⁴	Current number of athletes with a disability competing in BC Winter Games is 104 or 5.9% of attending athletes Current number of athletes with a disability competing in BC Summer Games is 82 or 2.6% of attending athletes	70 new athletes with a disability will be added to the Trail Games	10 new athletes with a disability will join the Kamloops Games	levels of athletes with a disability remain at approx. 5.9% of total
Legacies in each of the three years include new sport club development, hundreds of trained volunteers, equipment and facility upgrades	Abbotsford Games trained 3639 volunteers while directly investing \$31,500 in sport during the Games. Post Games legacy for future investment and opportunity is \$174,394	Trail Games will invest \$80,000 of cash and in-kind into sport while dispersing an additional \$75,000 in legacy grants	Kamloops Games will invest \$80,000 of cash and in-kind into sport while dispersing an additional \$75,000 in legacy grants	Kimberley/ Cranbrook Games will invest \$80,000 of cash and in-kind into sport while dispersing an additional \$75,000 in legacy grants

⁴ Tennis for athletes with a disability has deferred their entry into the BC Summer Games until 2008. Able-bodied sports of snowboarding and ski jumping will apply for entry in 2008, while ski jumping has declined any involvement.

Affiliated BC Games Management					
Goal and Objectives					
<p>In partnership with the Northern BC Winter Games Society, BC Disability Sports, and the BC Seniors Games Society, successfully plan, prepare, and implement the 100 Mile House 2006 Northern BC Winter Games, Fort St. John in 2007 and a city to be determined for 2008, the Nanaimo 2005 BC Disability Games and in cities to be determined for 2006 and 2007, and the Cowichan Valley 2005 BC Seniors Games, the Abbotsford 2006 BC Seniors Games and a city to be determined for 2007</p> <p>The basis of any BC Games is the thousands of volunteers who come forward to give of their time and their energies to host the participants. The society must ensure these volunteers are adequately funded, well trained, and receive strong staff support through their two-year planning cycle.</p>					
Key Strategies					
<ul style="list-style-type: none"> • At all levels of the development and implementation of these Games, staff must consider and respect the policies established by the respective Parent Boards • Financial and value in-kind support to the affiliated BC Games, as well as prudent fiscal management provides the community with lasting legacies from the Games. • Ensure continuing representation by each Board on the BC Games Society Board of Directors • These three BC Games recognize that their event is part of a larger provincial sport system and their connection to the Provincial Sport Organizations is critical to future successes • Continue to evolve the roles of each of the three affiliated BC Games Boards (Northern, BC Disability Sport and Seniors) away from an operational Board and into governance and policy 					
Performance Measures		Targets			
		04 / 05 Baseline	Year 1	Year 2	Year 3
In each of the three years, funding by host communities is consistent with the societies' requests for funding as presented in the bid process.		BC Games provided Northern Games and Seniors Games cities with \$45,000 each BC Disability Games were not held on 2004 Northern Society provided \$94,000 to Dawson Creek BC Seniors Games Society provided \$180,000 to Penticton Northern Games raised \$349,000 cash and in-kind locally while the Seniors Games raised \$270,000	Grants from the BC Games Society continue to be \$45,000 in support of the host community. Local support from business also contributes cash and in-kind of approximately \$200,000		
Enhanced training opportunities will provide volunteers with more skill development while expanded budgets mean additional legacy for communities		Northern Games maximized 910 volunteers BC Seniors Games had 1200 volunteers – Penticton Games expect to return \$50,000 in post Games legacy grants	Each Games in each of the three years, 500 to 1000 trained volunteers and a \$40,000 investment in sport and recreation benefit the long term well being of the community		

Sustainability of BC Family of Games				
Goal and Objectives				
Ensure the long-term sustainability of the BC Family of Games by examining the model to determine if its current structure is the best one, given the maturity of the Family of Games, the strengthening of the BC Winter and BC Summer Games as an athlete development tool and the fiscal and environmental realities we work within.				
Key Strategies				
<ul style="list-style-type: none"> • Open dialogue with key stakeholders including provincial and local officials, Provincial Sport Organizations, corporate partners, Boards of the respective BC Games and past participants • Research and consult with the provincial sport system, Boards of Directors of the Northern BC Winter, BC Disability and BC Seniors Games Societies and stakeholders to determine the long term sustainability of the current BC Family of Games model, including Games frequency and Board structure • Determine alternate models of delivery regarding Board policy and advisory roles • Provide greater opportunities for Paralympic sports to be included in BC Winter and BC Summer Games • Better position the Northern BC Winter Games as a development opportunity for northern athletes, coaches and officials 				
Performance Measures	Targets			
	04 / 05 Baseline	Year 1	Year 2	Year 3
Over the three years of this plan, the numbers of athletes with a disability integrated into the BC Winter and BC Summer Games will increase	<p>Current number of sports involving athletes with a disability in BC Winter Games is four</p> <p>Current number of sports involving athletes with a disability in BC Summer Games is five</p>	number of sports involving athletes with a disability in BC Winter Games is six	number of sports involving athletes with a disability in BC Summer Games is five	number of sports involving athletes with a disability in BC Winter Games is six
Active consultation and planning with Partner Games Boards determine timeline and mandates for review of governance model and Games frequency / model	Current Family of Games structure has five multi-sport Games with four Boards of Directors	Independent nature of Partner Games' Boards makes absolute targets difficult. Ultimate indicator will be long term financial sustainability		

05/06 Budget based on figures approved Jan 12/05

Summary Financial Outlook

	2005/06 - 2007/08				
	2003/04	2004/05	2005/06	2006/07	2007/08
	Actual	Actual	Budget	Forecast	Forecast
Total Revenue	1,967	2,156	2,275	2,354	2,262
2010 LegaciesNow Grant ⁵	1,832	1,991	2,047	2,027	2,027
Other Revenues ⁶	135	165	228	327	235
Total Expenses	1,909	2,211	2,249	2,362	2,360
Grants	645	749	710	830	780
Games Operations	380	442	465	490	500
Overhead	884	1,020	1,074	1,042	1,080
Operating Income (loss)	58	-55	26	-8	-98
Net Income (loss)	58	-55	26	-8	-98
Surplus B/F	896	954	899	925	917
Surplus C/F	954	899	925	917	819

FTEs	9	9	9	9	9
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Capital Expenditures⁷	106	29	45	50	50
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Key Assumptions	Forecast Risks and Sensitivities
<p>During the period covered by this Service Plan, the BC Games Society will plan for / fund / stage:</p> <ul style="list-style-type: none"> • Nanaimo 2005 BC Disability Games • Cowichan Valley 2005 BC Seniors Games • 100 Mile House 2006 Northern BC Winter Games • Greater Trail 2006 BC Winter Games • 2006 BC Disability Games • 2006 Kamloops BC Summer Games • 2006 Abbotsford BC Seniors Games • Fort St. John 2007 Northern BC Winter Games • 2007 BC Disability Games • 2007 BC Seniors Games • 2008 Northern BC Winter Games • 2008 BC Winter Games 	<ul style="list-style-type: none"> • BC Games Society has not been advised that its mandate to provide event management services to the five provincial multi-sport games is changing • BC Games Society is reviewing the frequency and structures of all five multi-sport Games to ensure maximum benefit to athletes and communities and ensure sustainability of each individual Games. Changes may affect financial forecasts in 2007/2008

⁵ As of April 1, 2004 Society's grant is received through an Agreement for Financial Assistance with the 2010 LegaciesNow Society.

⁶ Indicates fluctuations in self generated funds due to athlete fees (more athletes in summer games than winter games) and known corporate revenue in first year of plan

⁷ systems/software development



Ministry of Tourism, Sport and the Arts

Honourable Olga Ilich, Minister

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