

# **BC Games Society**

## **2017/18 – 2019/20 SERVICE PLAN**

**September 2017**



For more information on the BC Games Society contact:

**200 - 990 Fort Street**

**Victoria, B.C. V8V 3K2**

**Kelly Mann, President and CEO**

**Phone: (250) 387-1375**

**Fax: (250) 387-4489**

**Email: [kellym@bcgames.org](mailto:kellym@bcgames.org)**

or visit our website at

[www.bcgames.org](http://www.bcgames.org)

## **Board Chair Accountability Statement**

The 2017/18 - 2019/20 BC Games Society Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of August 29, 2017, have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, the BC Games Society's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of the BC Games Society's operating environment, forecast conditions, risk assessment and past performance.



Jamey Paterson  
Board Chair, BC Games Society

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## Strategic Direction and Operating Environment

### Strategic Direction

Established in 1977 by the B.C. Government under the *Societies Act*, the BC Games Society (the Society) oversees the BC Winter and BC Summer Games and Team BC's<sup>1</sup> involvement in national multi-sport games. These games provide an opportunity for the development of athletes, coaches, and officials in preparation for higher levels of competition. In accordance with the 2017/18 Mandate Letter, the Society will support government priorities such as contributing to host community capital infrastructure through host community legacies and the Society's Powering Potential Fund, continuing work with the Indigenous Sport, Physical Activity and Recreation Council<sup>2</sup> to support true lasting reconciliation with First Nations in British Columbia, and by providing quality training and guidance to increase community capacity to host events to foster job creation and increased tourism.

Specifically, the Society will provide guidance and expertise to host societies to help organize and deliver the Kamloops 2018 BC Winter Games and the Cowichan 2018 BC Summer Games. The Society will help prior Games host societies wind down their operations: the Vernon and area 2017 55+ BC Games, the Penticton 2016 BC Winter Games, and the Abbotsford 2016 BC Summer Games. While those events and activities will be a priority for fiscal 2017/18, staff will also engage in preparations for the Fort St. John 2020 BC Winter Games and Maple Ridge 2020 BC Summer Games. Early stage planning for Team BC's participation in the Red Deer 2019 Canada Winter Games will also begin.

### Operating Environment

The Society continues to operate at maximum staff capacity, recognizing that each BC Games delivered in communities across the province require a level of effort akin to starting up a new company. The Society's success is due to its committed, knowledgeable staff of ten and to the use of a transfer of knowledge regime which is the benchmark for multi-sport games success in Canada<sup>3</sup>.

The Society and the BC Seniors Games Society (BCSGS) ([55+ BC Games](#)) mutually agreed to transfer event management services for the 55+ BC Games to BCSGS effective October 31, 2017. This agreement will result in improved alignment of Society resources to its core mandate respecting games delivery, and reflect the BCSGS's interest in assuming responsibility for all aspects of managing the 55+ BC Games (beginning with the 2018 Cranbrook/Kimberley games). To facilitate a smooth transition with minimal impact on host communities and participants, both societies are working closely together on transition and knowledge transfer (e.g., training BCSGS staff on guidelines and use of software).

The Society's role with Team BC has been one of great opportunity and discovery. Significant economies of scale have resulted from bringing BC Games processes, resources (e.g., technology,

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<sup>1</sup> Athletes, coaches and mission staff which represent B.C. at Canada Games.

<sup>2</sup> Formerly called Aboriginal Sports, Recreation and Physical Activity Partners Council

<sup>3</sup> Based on input from and consultations with other provincial and national games organizers.

administration and staff expertise) and partnerships to the Team BC program, while at the same time, providing mission staff with clear direction through the provision of written and online resources.

## Performance Plan

### Goals, Objectives, Strategies and Performance Measures

Intrinsic to the Society's core business is a commitment to further both the sport system and government's goals and objectives, particularly with respect to increasing sport participation and excellence and building community capacity to host events which increase tourism and foster job creation.

Through partnerships with provincial/disability sport organizations and the [Indigenous Sport, Physical Activity and Recreation Council](#) BC Games contributes to increased sport participation, particularly for those populations typically under-represented in sport such as persons with a disability, Aboriginal and multicultural populations. The development and implementation of coaching and officiating standards for BC Games and Team BC competitions raises the level of competence and quality of coaching and technical support in communities throughout B.C. As well, the Society continues to promote the *Canadian Sport for Life*<sup>4</sup> ([Long-Term Athlete Development Stages - Sport for Life Sport for Life](#)) model by aligning the Games with the model's *Learn to Train / Train to Train* stage of athlete development, thereby helping B.C. athletes and coaches move from one level of competition to another. This is measured by tracking the progression of BC Games alumni onto provincial and national teams.

Multi-sport events enhance community development, and bring important games-related economic spin-offs through increased tourist spending, and product and service supply opportunities, which can also translate to significant ongoing economic legacies to host communities. These events also provide significant training and leadership opportunities to volunteers, including the development of important and transferable job skills in areas such as administration, event organization and team work. BC Games also enhance a community's capacity to bid for and host major events, thereby generating future tourism and economic development opportunities.

The host communities' BC Games legacy funds (operating surpluses) and event-hosting experience also provide lasting benefits in terms of new sport programs and equipment, improved accessibility in sport and hospitality venues, and economic spinoffs as BC Games participants and families make return visits.

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<sup>4</sup> The *Canadian Sport for Life* model is an approach taken by federal, provincial and territorial jurisdictions in Canada to encourage lifelong participation in sport at all abilities and interests.

**Goal 1: Effective Management of BC Winter Games, BC Summer Games and Team BC**

In partnership with the Kamloops 2018 BC Winter Games Society, the Cowichan 2018 BC Summer Games Society, the Fort St. John 2020 BC Winter Games Society, and the 2020 Maple Ridge BC Summer Games, ([BC Games Society](#)) the Society will plan, prepare for and deliver quality multi-sport events for the benefit of participants, volunteers, partners, and host communities. Through an agreement with the BC Seniors Games Society (BCSGS), the Society will assist BCSGS as it takes over event management responsibilities for the 55+ BC Games effective October 31, 2017.

The Society will continue to oversee Team BC operations in a cost-effective and efficient manner and contribute to Team BC’s success at the Canada Games and in doing so, put B.C. athletes and coaches on paths to higher levels of competition.

**Objective 1.1: Build community capacity to host major events.**

Providing volunteers with the knowledge and resources to prepare for and deliver large events is key to successful BC Games and to build community capacity to bid for and host future events. This performance measure gauges whether volunteers feel they have been provided with useful information and support to help them develop the skills, confidence, and competencies required to perform their tasks.

**Strategy**

- Staff provide concise written and online materials to support 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 their ongoing review and updates, and by the mentorship they provide to key volunteers in host communities.

**Performance Measure 1: BC Games’ resources meet the needs of volunteers**

Performance Measure	2016/17 Actual (2016 BC Summer Games)	2017/18 Target (2018 BC Winter Games)	2018/19 Target (2018 BC Summer Games)	2019/20 Target (2020 BC Winter Games)
Volunteer satisfaction with online resource materials	86% satisfaction	85% satisfaction	85% satisfaction	85% satisfaction

**Data Source:** Based on volunteer survey using online Survey Monkey tool following each set of Games.

**Discussion**

BC Games knowledge transfer materials support volunteers in preparing for and delivering a quality games. The Society works with the Board and key planning volunteers to guide implementation of the standards and policies. This measure indicates that volunteers are provided with useful information and support to help them develop skills, confidence, and competency with their tasks. Each community is a new start – up with an entirely new set of community volunteers; the Society’s

consistent approach to volunteer management ensures quality performances by volunteers in support of the Games

**Objective 1.2: Provide pathways for athletes, coaches and officials to develop skills and achieve personal excellence.**

**Strategies**

- Develop or enhance standards and policies in areas such as coach and official certification level requirements, core sport and athlete selection criteria, and safety standards, for implementation in games delivery. This work raises the standard of event delivery and builds capacity within communities that send teams to the BC Games.
- Support provincial/disability sport organizations<sup>5</sup> in providing athletes with opportunities to train for and compete in a multi-sport event. This helps in athletes' long-term development since participation at a BC Games often leads to higher level competition such as the Canada Summer Games and the Canada Winter Games. BC Games alumni make up a significant percentage of teams competing at national and international competitions. It also contributes to the Society's mandate to provide opportunities for athlete development through multisport events.
- Develop partnerships with provincial/disability sport organizations to provide opportunities for their athletes to compete. This includes collaborating with the Indigenous Sport, Physical Activity and Recreation Council to increase Aboriginal participation at BC Winter and BC Summer Games through targeted sport involvement and coach mentorship. The organizations also collaborate to support and promote mentorship opportunities (e.g., staff to staff) in respect to event hosting and Aboriginal Team BC. These activities directly support the *Calls to Action of the First Nations Truth and Reconciliation Commission* related to sport.

**Performance Measure 2: Coaches meet certification requirements**

Performance Measure	2016/17 Actual (2016 BC Summer Games)	2017/18 Target (2018 BC Winter Games)	2018/19 Target (2018 BC Summer Games)	2019/20 Target (2020 BC Winter Games)
Head coaches are National Coaching Certification Program Competition Development certified.	94% certified	85% certified	85% certified	85% certified

**Data Source:** Information provided by provincial sport organizations and Coaching Association of Canada

**Discussion**

The Society works with provincial/disability sport organizations to set coaching certification levels that are consistent with the *Canadian Sport for Life* long-term athlete development model. This model matches athlete and coach development to stages of growth from one level of competition to another.

<sup>5</sup> Self-governing organizations (i.e. BC Athletics Association, BC Wheelchair Basketball Society) which provide member services and sport technical expertise to the sector.



The National Coaching Certification Program Competition Development level (previously NCCP Level 2) is the base standard for BC Games head coaches with allowances made to fit each sport. Setting coach certification levels not only contributes to raising the standard of the competitive experience for athletes participating at BC Games, but also provides various communities across B.C. with a legacy of competent, trained coaches. 2016/17 certification level exceeded targets set for future games. It is typical for there to be turnover or movement in coaching at various levels of sport competition in communities across B.C. The 2017/18 to 2019/20 targets are consistent for each set of summer or winter games to recognize a new cohort of coaches progressing to BC Games competitions.

**Performance Measure 3: BC Games alumni on Team BC**

Performance Measure	2016/17 Actual	2017/18 Target	2018/19 Target	2019/20 Target
Percent of BC Games alumni on Team BC (Canada Games).	No Games	50% of Team BC at 2017 Canada Summer Games are BC Games alumni	50% of Team BC at 2019 Canada Winter Games are BC Games alumni	No Games

**Data Source:** Comparison of Team BC registered athletes to BC Games past athlete data.

**Discussion**

Often the first multi-sport games experience for B.C. athletes and coaches, the BC Games are an important pathway to higher levels of competition. The percent of alumni on Team BC – the provincial team competing at Canada Games – indicates this progression. The targets for this measure are based on the cycles of these games (BC Games are held every two years; Canada Games every four years). Because of this, not all BC Games athletes will meet Canada Games age-eligibility criteria.

**Objective 1.3: Ensure financial and sport legacies for host communities.**

**Strategies**

- Provide guidelines and event management expertise to help ensure financial legacies for BC Summer and BC Winter Games.
- Leverage the [\*Powering Potential Fund\*](#)<sup>6</sup> and host communities’ Legacy Funds to support the Ministry of Tourism, Arts and Culture’s mandate to develop a community capital infrastructure fund.

<sup>6</sup> The BC Games Society has created the *Powering Potential Fund* as a vehicle to strategically invest in legacy projects that will further the development of individual athletes, teams, sport organizations and communities.

**Performance Measure 4: BC Games legacies**

<b>Performance Measure</b>	<b>2016/17 Actual (2016 BC Summer Games)</b>	<b>2017/18 Target (2018 BC Winter Games)</b>	<b>2018/19 Target (2018 BC Summer Games)</b>	<b>2019/20 Target (2020 BC Winter Games)</b>
Legacies include: # of volunteers	2,646 volunteers	2,300 volunteers	3,100 volunteers	2,300 volunteers
\$ from Games' operating budget invested to deliver the sport competitions at the Games (e.g. for equipment such as soccer balls, scoreboards)	\$112,897 to sport	\$60,000 to sport	\$80,000 to sport	\$60,000 to sport
\$ financial legacy (surplus from operating budget that is invested in post-Games' sport development and infrastructure)	\$152,561 legacy	\$65,000 legacy	\$75,000 legacy	\$65,000 legacy

**Data Source:** Volunteer figures from ViewTEAM software/financials obtained from audited financial statements for each community.

**Discussion**

The BC Winter Games and BC Summer Games take place on alternating fiscal years, and vary in terms of size and scope (e.g., numbers of participants and volunteers) and assigned budgets. Accordingly, the legacies of the BC Winter Games vary from those of the BC Summer Games. Having a financial legacy contributes to increased capacity for communities to stage subsequent events, to new job skills for trained volunteers, and to the creation of new or enhanced sport opportunities.

**Goal 2: Entrepreneurial Activities to Support Financial Sustainability and Program Enhancement**

The Society will encourage fiscal sustainability and the enhancement of the BC Games by increasing the level of non-government financial and in-kind support for the delivery of the BC Summer and BC Winter Games, as well as to communities hosting these events.

Recognizing the importance of leveraging government's investment in the BC Games, the Society continues to maintain and recruit corporate partners to support its activities. The Society's renewal with Global BC has resulted in a 50 per cent cost savings associated with the initial partnership. Renewals with existing partners continue to provide approximately \$500,000 of cash and value-in-kind to the Society, which offsets or enhances its expenditures. The Society expects to generate one or two additional key partnerships over the term of this plan, and thus continue to leverage government's investment. In addition, BC Games applied a modest increase in athlete registration fees from \$150 to \$175 in 2015/16. This reflects the first increase since 2008 and provides additional revenue toward Society operations.

## Strategies

- Establish new, and maintain existing, corporate partners through the thorough delivery of contractual obligations and ongoing efforts to recruit and maintain corporate partners.
- Provide renewed supportive documentation and provide expertise to host societies to recruit and develop local cash and value-in-kind support.
- Identify support and cost savings for the Team BC program through existing BC Games Society processes, policies, and partnerships.

### Performance Measure 5: Corporate partners providing cash / in-kind services

Performance Measure	2016/17 Actual (2016 BC Summer Games)	2017/18 Target (2018 BC Winter Games)	2018/19 Target (2018 BC Summer Games)	2019/20 Target (2020 BC Winter Games)
Jazz Aviation (Cash discount on charter air fare)	Complete two-year agreement 5% off charter costs \$4,781 value	1st year of two-year agreement 5% off charter costs	2nd year of two-year agreement 5% off charter costs	1st year of renewed two-year agreement 5% off charter costs
Global BC 4 year agreement cycle (ad value-in-kind)	2nd year \$64,000 value	3rd year \$60,000 value	4th year \$60,000 value	1st year \$60,000 value
Black Press 4 year agreement cycle (ad value-in-kind)	2nd year \$167,456 value	3rd year \$150,000 value	4th year \$150,000 value	1st year \$150,000 value
Coast Capital Savings 3 year agreement cycle	3rd year \$60,000 value	1st year (Value TBD)	2nd year (Value TBD)	3rd year (Value TBD)

**Data Source:** Values determined through contract and/or partner supplied values.

### Performance Measure 6: Cash and value in-kind support from local government and businesses

Performance Measure	2016/17 Actual (2016 BC Summer Games)	2017/18 Target (2018 BC Winter Games)	2018/19 Target (2018 BC Summer Games)	2019/20 Target (2020 BC Winter Games)
Cash and value in-kind (VIK) generated by host societies	\$122,075 cash \$590,000 VIK	\$40,000 cash \$300,000 VIK	\$60,000 cash \$500,000 VIK	\$40,000 cash \$300,000 VIK

**Data Source:** Host community audited statements.

## Discussion

Cash and in-kind contributions from corporate partnerships (performance measure 5) and local governments and businesses (performance measure 6) help to offset expenditures and supplement host society budgets. These two performance measures ensure that BC Games are delivered in a fiscally-responsible manner, and that high standards for event management and legacy development are maintained.

## Financial Plan

### Summary Financial Outlook

(\$000)	2016/17 Actual	2017/18 Budget	2018/19 Budget	2019/20 Budget
<b>Total Revenue</b>				
<b>Province of BC Grant</b>	2,013	2,013	2,013	2,013
<b>Other Revenue</b>	790	760	1,040	460
<b>Total Revenue<sup>1</sup></b>	<b>2,803</b>	<b>2,773</b>	<b>3,053</b>	<b>2,473</b>
<b>Total Expenses</b>				
<b>Grants</b>	680	448	552	500
<b>Grants Operations<sup>2</sup></b>	759	957	1,116	592
<b>Salaries and Benefits</b>	796	896	896	891
<b>Overhead</b>	523	472	489	490
<b>Total Expenses</b>	<b>2,758</b>	<b>2,773</b>	<b>3,053</b>	<b>2,473</b>
<b>Net Income/Excess of Revenue over Expenses/Annual Surplus (Deficit)</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Liabilities/Debt (even if zero)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Accumulated Surpluses/Retained Earnings/Equity (even if zero)</b>	<b>1,102</b>	<b>1,102</b>	<b>1,102</b>	<b>1,102</b>

<sup>1</sup> Both BC Games and Canada Games are cyclical and games locations vary impacting travel costs. Therefore, annual revenue and expenses vary from year to year.

<sup>2</sup> Includes Team BC operations

\* Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](#).

## Key Forecast Assumptions, Risks and Sensitivities

During the period covered by this Service Plan, the BC Games Society will support the:

1. Kamloops 2018 BC Winter Games
2. Cowichan 2018 BC Summer Games
3. Cranbrook 2018 55+ BC Games (up until October 31, 2017)
4. Team BC operations for the Red Deer 2019 Canada Winter Games
5. Fort St. John 2020 BC Winter Games
6. Maple Ridge 2020 BC Summer Games

## Management’s Perspective on the Financial Outlook

<b>Risks</b>	<b>Plans for Mitigation</b>
<p>Third parties who have historically contributed through value-in-kind and/or cost reduction are now charging for these services (e.g., school district costs, warehouse space, local bussing). This increases costs to host societies that cannot be accommodated through the Province’s host community grant and is challenging local fundraising efforts.</p>	<p>The Society continues to work closely with each Host Community to guide their budget and local fundraising.</p> <p>Event managers continue to work with key volunteers to provide guidance, tools and expertise in terms of fundraising.</p>
<p>The BC Games Society relies on third-party (provincial sport organizations) selection and training of athletes, coaches and officials. There is a small risk that these activities are not aligned or consistent with what is required for effective delivery of BC Games (as outlined in BC Games policies and procedures).</p>	<p>Through ongoing, consistent dialogue and written agreements with each of the provincial sport organizations (PSOs), 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 <i>Canadian Sport for Life’s</i> long-term athlete development (LTAD) continuum sets out BC Games and Team BC competitions as important milestones for athletes. If PSOs do not value the games as opportunities for their athletes, coaches, and officials to develop and participate then the ability to achieve these milestones is impacted.</p>	<p>The Society continually works with PSOs to ensure they maximize opportunities for athletes, coaches, and officials as they relate to games and Team BC readiness and competitions.</p>
<p>In all instances of the BC Games Society’s involvement, there is an underlying assumption that municipalities wish to host the games. This faith may be challenged during times of economic downturn, competing demand on resources (e.g., volunteers or other hosting efforts) and/or other priorities.</p>	<p>The Society continues to market the positive economic and social opportunities associated with hosting.</p>

**Management Perspective on Future Financial Outlook – Cont’d**

<b>Risks</b>	<b>Plans for Mitigation</b>
<p>Performance measures and targets are impacted by the varying levels of skills and experience volunteers bring to the games.</p>	<p>Constant revision of the Society’s transfer of knowledge program and related policies provide volunteers with skills and experience; as well, event managers are available to provide additional guidance in areas that need special attention.</p>
<p>Responsibility for the policies and procedures of the 55+ BC Games lies with the BC Seniors Games Society. BC Games Society is responsible for the technical delivery but holds no authority on the Board’s policy direction and decisions.</p>	<p>During the 2017/18 fiscal year, the Society will complete its transition away as event managers for the 55+ BC Games. Transition includes transfer of knowledge and information technology being handed over to the BC Seniors Games Society staff and volunteers. Transition will conclude October 31, 2017.</p>
<p>The management fee paid by the BC Seniors Games Society is not commensurate with the level of our obligations. The Society continues to deliver full services with this fee, but experiences a shortfall in service to other areas.</p>	<p>With the transition concluding in fiscal 2017/18, cost reductions associated with the 55+ BC Games delivery will result. Resources will be redeployed to other Society functions and management fee provided by government will revert to the BC Seniors Games Society in 2018/19.</p>

## **Appendix A: Hyperlinks to Additional Information**

### **Corporate Governance**

For complete information on the BC Games Society's governance structure, Board information, and related documentation, please visit: <http://www.bcgames.org/AboutUs.aspx> and click on any of the topics in the drop down box.

This section meets the standards as set by section 3 of the Best Practice Guidelines for Governing Boards of B.C. Public Sector Organizations.

### **Organizational Overview**

For more information on the BC Games Society, please visit: <http://www.bcgames.org/AboutUs.aspx> and scroll down the page.