

PacificSport – Powering Sport Performance

VISION

“An Acknowledged World Leader in Sport Performance”

MISSION 2008

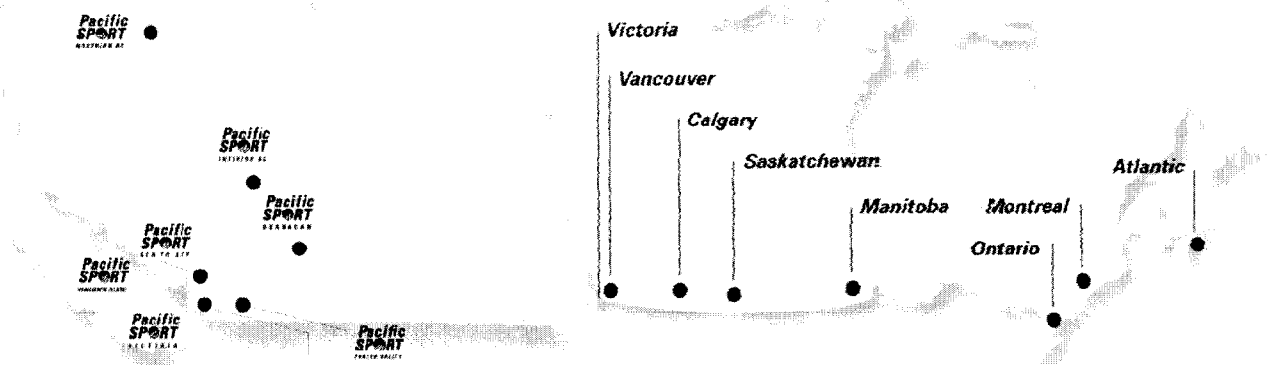
PacificSport will be known for powering sport performance in Canada. This will be accomplished by establishing:

- Canada's first integrated National, Provincial and Regional sport performance network
- World class performance pathways for athletes, coaches and performance enhancement teams
- Regional multi-sport and sport-specific performance facilities
- Organizational alignment with 2010 Legacies Now's Integrated Performance Plan (IPP)
- Sustainable fiscal resources and influence capital
- Mutually beneficial strategic alliances

By doing this, British Columbia's leadership in sport performance will be showcased to Canada and the world.

BACKGROUND

PacificSport is the lead non-governmental organization responsible for the delivery of sport performance programs in the Province of British Columbia. As BC's performance centre network, PacificSport's structure and success is based upon a unique, innovative and integrated partnership model at three levels – national, provincial and regional.



- 1994 - First Regional Centre established (Kamloops) by Provincial Government of British Columbia;
- 1995 - First National Centre established (Victoria): Legacy of 1994 Commonwealth Games;
- 1999 - Network of Regional and National Centres formalized as PacificSport Group – an integrated sport model respected and envied across the country;
- 2005 - PacificSport was re-introduced as a single provincial entity with a vision of being “A World Leader in Sport Performance”.

POWER OF PARTNERSHIPS

From the creation and physical placement of regional and national training centres to the delivery of athlete and coach services, partnerships are key to PacificSport's success.

- National:** Sport Canada, Canadian Olympic Committee, Canadian Paralympic Committee, Commonwealth Games Canada, Coaching Association of Canada, Canadian Sport Centre Network, National Sport Organizations;
- Provincial:** Province of British Columbia, 2010 Legacies Now, Sport BC and Provincial Sport Organizations, BC Games Society, Aboriginal Sport and Recreation Association, SportMedBC, ActNow BC's Tobacco Control Program and other multi-sport organizations;
- Regional:** Municipalities, Colleges and Universities, Local sport clubs, School Districts;
- Corporate:** Telus, WorkSafe BC, CBC Television, CanWest Global Communications Corp. (Pacific Newspaper Group, Times Colonist and CH Vancouver Island.), BC Transit, and numerous regional supporters.

SPORT PERFORMANCE

PacificSport is focused on providing a world-class training environment in British Columbia, leading to improved performances at the provincial, national and international levels.

Performance Priorities for BC - Integrated Performance Plan (IPP)

- Process: A consultative, expert-led planning process was executed between January-September 2005, with representation from Provincial Sport Organizations, National Sport Organizations and Multi-Sport Organizations. The IPP was unanimously endorsed by sport leaders across Canada as a visionary plan for performance in BC.
- Priorities: The goal of the IPP is an integrated system that develops more BC athletes on national teams with the potential to reach the podium and win medals for Canada. Three key priorities to reach the goal are:
 - i) Coaching
 - ii) Facilities
 - iii) Sport Performance Services

Game Plan BC Project - Working parallel to the national "Own the Podium - 2010 Program"

- Primary Objective: Increase the number of BC athletes on National teams in preparation for the 2010 Olympic and Paralympic Winter Games.
- Secondary Objective: Lay the foundation for long term development plans for winter sport in BC. To achieve this objective, specific goals are being set regarding coaching, Performance Enhancement Teams (PETs), sport technology and talent identification.

Sport Performance Services

- Sport Science and Medical Services: PacificSport has invested in the area of sport science and medicine to ensure that Canada's athletes, coaches and administrators have access to a comprehensive range of all essential ancillary services - such as physiological and biomechanical monitoring, strength and conditioning, sport psychology, sport nutrition and other sport science and sport medicine programs.
- PacificSport Performance Labs: To enhance sport performance, athletes and coaches require on-going feedback regarding training progress and information that can enhance the efficacy of their preparation. The PacificSport Performance Labs are equipped with cutting edge technology and staffed by human performance experts.
- Sport Innovation and Technology: Established in January 2005 as a joint partnership between PacificSport Victoria and Camosun College, the Pacific Sport Institute Sport Innovation Centre (SPIN) was created to provide leadership in technology development and innovation for sport. We will "harness technology expertise across Canada and develop and apply new technology in sport that will enhance the international success of Canadian athletes".

Athlete / Coach Services

- Career and Transition Planning: Helping athletes achieve a successful life after sport;
- Grants and Bursaries: Developing innovative programs that provide direct funding support to athletes and coaches (Coast Hotels, Mercedes-Benz Vancouver, etc.);
- Education Programs: Working in partnership with education institutions to provide increased choice and flexibility in the BC education and sport systems and allow for achievement and excellence in both disciplines (Student Athlete Achievement Project);
- Seminars for athletes and coaches: Providing athletes and coaches with tools to perform to their maximum potential (ie: nutrition, media relations, etc.) through informative ToolKits™ sessions;
- Support Programs: Ensuring athletes have no-fee access to fitness facilities (GymWorks™) and discounted rates with local product and service providers (FoodStuff™ and TranSport™).

World Class Facilities and Sport Institute Projects

Critical to the success of the IPP will be the alignment of the targeted sports with the facility infrastructure projects at the federal, provincial and municipal levels. PacificSport is involved in the design and development of performance programs for the following projects with provincial, national and international reach:

Project	Government Investment	Total Cost
Richmond Oval	\$ 60 M	\$ 178 M
PacificSport Institute at Camosun College	\$ 18.5 M	\$ 36 M
Northern Sport Centre (Prince George)	\$ 20.5 M	\$ 30 M
City of Kamloops Facility Expansion Project	\$ 6 M	\$ 37 M
City of Kelowna aquatic facility and stadium	\$ 6.5 M	\$ 13 M

Note: These projects are part of the Province of BC's Major Regional Sports Facilities Initiative

Sport Development

PacificSport's activities are complementary to the Long Term Athlete Development (LTAD) model and integral to an athlete's successful progression along the performance pathway from BC Games, to Canada Games, to international events:

- **Long-term Athlete Development (LTAD):** The national development of a Canada-specific long-term athlete development model is being led by BC experts and PacificSport.
- **Community Sport Education Programs:** Partnerships with regional and provincial organizations ensure that programs are available at the community level (ie: XploreSportZ, SportMap Primers, etc.).

ECONOMIC IMPACT					
As BC's performance centre network, PacificSport's structure and success is based upon a unique, innovative and integrated partnership model at three levels - national, provincial, and regional. Performance sport in British Columbia is made possible by a blend of federal, provincial, and municipal funding as well as corporate sponsorship.					
PacificSport Revenue Analysis					
(Unaudited)					
	Fiscal Year				
	2007 Projected	2006 Projected	2005 Actual	2004 Actual	2003 Actual
Revenues					
Provincial Funding					
2010 Legacies Now*	\$ 3,524,000	\$ 1,716,000	\$ 1,030,292	\$ 1,091,875	\$ 977,501
Game Plan (Legacies Now)**	1,500,000	1,580,000	970,000	-	-
Gaming	325,000	319,000	317,000	225,000	355,000
	<u>5,349,000</u>	<u>3,615,000</u>	<u>2,317,292</u>	<u>1,316,875</u>	<u>1,332,501</u>
Federal Funding					
Canadian Olympic Committee, Sport Canada & Coaching Association of Canada	2,870,000	2,400,000	1,060,959	762,985	766,458
National Sport Organizations	620,000	520,000	531,829	733,001	470,799
Canada Commonwealth Legacy Fund	930,000	1,000,000	1,100,000	1,046,000	1,140,000
	<u>4,420,000</u>	<u>3,920,000</u>	<u>2,692,788</u>	<u>2,541,986</u>	<u>2,377,257</u>
Municipal and Regionally Generated Funds	950,000	900,000	870,000	800,000	500,000
Sponsorship, Fee for Service & Recognized VIK***	1,029,000	1,080,000	993,765	936,069	138,010
Total Revenue	\$ 11,748,000	\$ 9,515,000	\$ 6,873,845	\$ 5,594,930	\$ 4,347,768
* Projected increase in fiscal years 2006 & 2007 for IPP implementation					
** In the 2004 Fiscal Year, \$500,000 in GamePlan was provided directly to the Provincial Sports Organizations by Legacies Now					
*** Value in Kind recognized on CSC Victoria's financial statements in the 2004 and the 2005 fiscal years has been removed for comparative purposes					
	Fiscal Year				
	2007	2006	2005	2004	2003
Value in Kind not Recognized in the Financial Statements (Estimated)					
Value in kind support					
CSC Victoria	700,000	600,000	400,000	300,000	-
CSC Vancouver	200,000	175,000	166,000	160,000	155,000
GymWorks	525,000	500,000	400,000	400,000	-
FoodStuff	100,000	100,000	100,000	100,000	-
	<u>1,525,000</u>	<u>1,375,000</u>	<u>1,066,000</u>	<u>960,000</u>	<u>155,000</u>
Athlete Assistance Donations	250,000	200,000	100,000	-	-
Total	\$ 1,775,000	\$ 1,575,000	\$ 1,166,000	\$ 960,000	\$ 155,000