



# BC LACROSSE ASSOCIATION 2016-2020 STRATEGIC PLAN

---

Sept 1, 2017





## 2016-2020 STRATEGIC PLAN

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## EXECUTIVE SUMMARY

The BC Lacrosse Association will build on the successes of the 2000-2004, 2004-2008, 2008-2012 and 2012-2015 Strategic Plans with initiatives and innovations that continue to grow the sports of Box, Field and Women's Field Lacrosse in British Columbia and establish the BCLA as a leader for lacrosse in Canada. This document outlines the Goals and Strategies that will continue to move the BCLA towards our Vision:

*That the **SPiRiT** of Lacrosse is experienced by everyone in the Province of British Columbia*

The BCLA Vision, Values and Mission Statement provide focus for the organization, and demonstrate the SPiRiT of Lacrosse throughout all programs and services offered to our membership.

The past few years have seen a plateau in membership numbers for lacrosse in BC. This has led to having a stronger focus in this next five-year plan on a more "customer service" approach with an emphasis on recruitment and retention strategies as well as more effective training and mentoring support for coaches, officials and volunteers. The organization is committed to managing this approach and to continuing to build the sport in all of its disciplines by supporting new development programs throughout BC.

Development and performance programs of the BC Lacrosse Association are based on the Canadian Sport for Life model, a philosophy endorsed by national, provincial and community organizations in all sports across the country. The **Lacrosse for Life** plan ensures that participants have age-appropriate and stage-appropriate programming in all levels of box lacrosse and field lacrosse. All participants can enjoy learning the game through "FUNdamental" skill development and "Learning to Train" programming through to becoming "Active for Live" in lacrosse. Some athletes move into more performance-oriented programming by participating in the "Training to Train" and "Learning and Training to Compete" stages through provincial championship, BC Summer Games and Team BC initiatives.

The BCLA Strategic Plan for 2016-2020 is the framework by which we will focus on growth, reach new corners of the province and ensure that lacrosse becomes the sport of choice for more people in British Columbia. Priorities for the 2016-2020 period include a strong focus on recruitment and retention including more females in more regions playing women's field and female box lacrosse; creating and building a strong school-based field lacrosse program; creating recreational leagues for people 17 & over; introducing new programs for enticing children six years old and under to lacrosse, and providing more training, education, support and recognition for coaches, officials and volunteers at all levels.



## OUR VALUES

### **SPIRIT**

Sportsmanship Passion Integrity Respect Innovation Trust

## OUR VISION

That the **SPIRIT** of Lacrosse is experienced by everyone in the Province of British Columbia.

## OUR MISSION

Leading the way, we support and develop the lacrosse community and its collective culture – to learn, to play, to develop, to compete, to educate, to train, to have fun, and to succeed - by providing lacrosse programs and services throughout the Province of British Columbia.

## OUR GOALS

IN PARTICIPATION - Maximize and Diversify Lacrosse Participation

IN TECHNICAL LEADERSHIP - Excellence in Coaching and Officiating

IN ATHLETE DEVELOPMENT - Excellence in Athlete Development

IN A STRONG DELIVERY SYSTEM - Provide Effective and Efficient Lacrosse Information Resources

IN VOLUNTEER LEADERSHIP - Effective Leadership throughout the Lacrosse Community



**GOALS, AREAS OF EMPHASIS & PROGRAM COMPONENTS**

| <b>PARTICIPATION</b>   | <b>TECHNICAL LEADERSHIP</b>                        | <b>ATHLETE DEVELOPMENT</b>  | <b>STRONG DELIVERY SYSTEM</b>   | <b>VOLUNTEER LEADERSHIP</b>                                   |
|--|--|---|---|---|
| <b>Maximize and Diversify Lacrosse Participation</b>   | <b>Excellence in Coaching and Officiating</b>      | <b>Excellence in Athlete Development</b>  | <b>Provide Effective and Efficient Lacrosse Information Resources</b>   | <b>Effective Leadership throughout the Lacrosse Community</b> |
| 1. Recruitment<br>2. Retention<br>3. Community Development<br>4. Cross-Discipline (Hybrid) Development | 5. Coaches Development<br>6. Officials Development | 7. Skill Development<br>8. Training Programs<br>9. Competitions<br>10. Athlete Services | 11. Human Resources<br>12. Member Services<br>13. Learning Community<br>14. Facilities Access<br>15. Revenue Generation<br>16. Marketing<br>17. Communications<br>18. Risk Management<br>19. Partnerships | 20. Volunteer Leadership<br>21. Volunteer Resources           |

## SUMMARY OF STRATEGIC OBJECTIVES

| <b>PARTICIPATION</b>   | <b>TECHNICAL LEADERSHIP</b>   | <b>ATHLETE DEVELOPMENT</b>   | <b>STRONG DELIVERY SYSTEM</b>  | <b>VOLUNTEER LEADERSHIP</b>   |
|--|---|--|--|---|
| <b>Maximize and Diversify Lacrosse Participation</b>   | <b>Excellence in Coaching and Officiating</b>   | <b>Excellence in Athlete Development</b>   | <b>Provide Effective and Efficient Lacrosse Information Resources</b>  | <b>Effective Leadership throughout the Lacrosse Community</b>   |
| <p><b>1. Recruitment</b></p> <ul style="list-style-type: none"> <li>- Strike a committee to explore/make recommendations for effective recruitment/retention strategies to be piloted 2015-16 season.</li> <li>- Provide a positive and inclusive experience for participants. Position both box and field lacrosse as FUN.</li> <li>- Investigate current Intro to Lacrosse programs for incentives/strategies used and conversion to membership. Use information to explore a potential BCLA supported Introductory program.</li> <li>- Follow the Active Start and Fundamentals 1 and 2 principles of development to encourage and attract more field participation within the Mini-Tyke, Tyke and Novice Field &amp; Box age groups</li> <li>- Work with local associations to reduce and/or eliminate waiting lists; review current policies to allow for athlete release &amp; oversized teams</li> <li>- Create a grant program to promote &amp; support female recruitment and retention in minor box and field</li> <li>- Cross promote within other sports (i.e., girls soccer to box/field lacrosse). In small communities there could be opportunities to work with other clubs to form multi-sport clubs increasing the size and</li> </ul> | <p><b>5. Coaches Development</b></p> <ul style="list-style-type: none"> <li>- Strike a committee lead by the VP-Technical Programs with BCLCG, BCLOG and Volunteer Leadership to create and implement mentorship programs within each of their respective groups. Recommendations to be brought forward at AGM, if applicable.</li> <li>- Continue to work to increase the number and quality of qualified coaches and Learning Facilitators in box, field and women's field.</li> <li>- Improve the knowledge level of club coaches and their application of the Lacrosse for Life stages and principles</li> <li>- Have the BCLCG create a program that trains the Zone Coach Coordinators to improve the skill level of club coaches (i.e., Mentorship Program)</li> <li>- Increase the number of MLFs and LFs in the province</li> <li>- Develop provincial, regional and community-based professional development opportunities for local coaches</li> <li>- Provide coach training</li> </ul> | <ul style="list-style-type: none"> <li>- Strike a committee to explore and make recommendations regarding recreation and competition structure and a more stage-based approach to athlete development (to include in Plan). Recommendations to be brought forward at AGM, if applicable.</li> </ul> <p><b>7. Skill Development</b></p> <ul style="list-style-type: none"> <li>- Promote and Prioritize a skill development approach to all development stages with a special focus on Fundamentals &amp; Learn to Train stages.</li> <li>- Ensure that coaches have an emphasis on skill development and introduce tactics &amp; strategies at the appropriate stage.</li> <li>- 3-on-3 lacrosse into teaching systems and seasonal play (box); 7-on-7 (field) Both played on half floor/field (identify appropriate stages).</li> <li>- High school field lacrosse program - create an implementation plan and program.</li> </ul> <p><b>8. Training Programs</b></p> <ul style="list-style-type: none"> <li>- Provide enhanced services</li> </ul> | <p><b>11. Human Resources</b></p> <ul style="list-style-type: none"> <li>- Strike a committee to review and make recommendations a number of key components in this stream including Human Resources, Succession Planning, Communications and Revenue Generation. Recommendations to be brought forward at AGM, if applicable.</li> <li>- Ensure that the allocation of volunteer and staff human resources meets the needs of the organization</li> <li>- Reorganize and establish staff positions/roles at BCLA: Operations Manager and Development Coordinator</li> <li>- Develop a succession plan for identified staff and board of directors</li> </ul> <p><b>12. Member Services</b></p> <ul style="list-style-type: none"> <li>- Establish an effective feedback loop with the membership (using social media and other tools) to better manage and act upon member feedback ex. Member sampling through survey to improve retention.</li> </ul> <p><b>13. Learning Community</b></p> <ul style="list-style-type: none"> <li>- Educate all Members at all</li> </ul> | <p><b>20. Volunteer Leadership</b></p> <ul style="list-style-type: none"> <li>- Develop a Volunteer recruitment &amp; retention program (with training and education components) to address the gaps and succession needs in the system</li> <li>- Recruit leaders to oversee, engage &amp; support the Volunteer Leadership Group</li> <li>- Elevate the status of volunteers in the lacrosse community through public and purposeful recognition initiatives</li> </ul> <p><b>21. Volunteer Resource Development</b></p> <ul style="list-style-type: none"> <li>- Develop a Volunteer Mentorship program</li> <li>- Support a positive experience for lacrosse volunteers by providing basic "How to" instruction/information on selected topics</li> </ul> |

| PARTICIPATION   | TECHNICAL LEADERSHIP  | ATHLETE DEVELOPMENT  | STRONG DELIVERY SYSTEM  | VOLUNTEER LEADERSHIP |
|---|---|--|---|----------------------|
| <p><i>effectiveness of sport delivery</i></p> <ul style="list-style-type: none"> <li>- Engage NLL team to promote lacrosse in the community</li> <li>- Deliver introductory programs in schools and recreation centres including after school.</li> <li>- Promote field lacrosse in high schools with a hybrid Fundamentals and Learn to Train initiative to introduce the sport and accelerate skill development to Training to Train stages.</li> <li>- Continue to work with the Aboriginal Sport, Recreation and Physical Activity Partners Council to develop regional program structure and programming.</li> </ul> <p><b>2. Retention</b></p> <ul style="list-style-type: none"> <li>- Promote consistent, positive messaging on Lacrosse for Life and the development of physical literacy.</li> <li>- Support the development of positive leadership and effective coaching at all stages with an emphasis on younger divisions</li> <li>- Develop and deliver an athlete mentorship recruitment and training program to engage athletes in the T2T, T2C and T2W stages to work with identified teams.</li> <li>- Continue to provide regional Training to Train and Learning to Compete opportunities to help prepare identified young athletes for the Team BC Field/Box programs.</li> <li>- Establish programs for 17 and over that keep players in the game (i.e., Create another Intermediate-age division in Minor with the focus of</li> </ul> | <p><i>opportunities for athletes as they develop through the Train to train and Train to compete stages</i></p> <ul style="list-style-type: none"> <li>- Develop a hybrid (box/field) coach development training/certification program with the CAC</li> </ul> <p><b>6. Officials Development</b></p> <ul style="list-style-type: none"> <li>- Continue to work to increase the number of fully certified officials</li> <li>- Increase number of MLFs and Course Clinicians in all disciplines.</li> <li>- Have the BCLOG create a program to increase number of officials being mentored (Mentorship Program).</li> <li>-- Ensure that resources for the education of officials are relevant, easily available and up-to-date</li> <li>- Provide officials training opportunities for athletes as they develop through the Train to train and Train to compete stages</li> <li>- Increase game knowledge for participants and spectators</li> <li>- Create cross discipline opportunities– officials – coaches-athletes-parents to increase awareness and knowledge about each other's role – Lacrosse 101</li> </ul> | <p><i>and opportunities to all Team BC programs, including BC Games and Zone teams</i></p> <ul style="list-style-type: none"> <li>- Ensure that information about the Team BC program is readily available to the whole lacrosse community, including participants, coaches and parents</li> </ul> <p><b>9. Competitions</b></p> <ul style="list-style-type: none"> <li>- Review current competition structure with a focus on integrating better Lacrosse for Life principles. Remove U11 from field provincials and develop a festival approach to this stage.</li> </ul> <p><i>Review current ages participating in the BC Games and determine if they are L4F stage appropriate.</i></p> <ul style="list-style-type: none"> <li>- Actively provide opportunities for BC Train to Train and Learning to/Training to Compete for teams to play in US tournaments</li> </ul> <p><b>10. Athlete Services</b></p> <ul style="list-style-type: none"> <li>- Continue to support BC's high-school-aged lacrosse players to apply for US college and university scholarships</li> <li>- Ensure that qualified high-school aged lacrosse participants are able to utilize academic opportunities such as the External Credit</li> </ul> | <p><i>levels of the BCLA through Directorates and Technical Support Groups about Lacrosse for Life (including physical literacy and LTAD) and its effective application to BC Lacrosse development</i></p> <p><b>14. Facilities Access</b></p> <ul style="list-style-type: none"> <li>- Inform all Associations, Directorate, and Technical Support Groups about the facilities strategy developed by BCLA</li> <li>- Explore and promote opportunities to utilize additional facilities such as outdoor boxes for games and indoor boxes for practices</li> </ul> <p><b>15. Revenue Generation</b></p> <ul style="list-style-type: none"> <li>- Increase revenue generated by BCLA to \$2.7M by the end of the planning cycle</li> </ul> <p><b>16. Marketing</b></p> <ul style="list-style-type: none"> <li>- Continue to identify additional marketing opportunities for grants and fundraising</li> <li>- Expand opportunities to partner with corporations/companies to sponsor lacrosse</li> <li>- Increase advertising revenue for "Lacrosse Talk"</li> </ul> <p><b>17. Communications</b></p> <ul style="list-style-type: none"> <li>- Ensure that communication vehicles used by BC Lacrosse have impact, are efficient and cost effective (including social media tools</li> </ul> |                      |

| PARTICIPATION   | TECHNICAL LEADERSHIP | ATHLETE DEVELOPMENT  | STRONG DELIVERY SYSTEM   | VOLUNTEER LEADERSHIP |
|---|----------------------|--|--|----------------------|
| <p><i>allowing for more appropriate stage development; players finding their place to play.)</i></p> <ul style="list-style-type: none"> <li>-Track metrics every six months to determine and address changes in the membership stream including athletes, coaches and officials.</li> <li>-Survey participants annually (random sampling) to gather feedback to improve programming/lacrosse experience</li> </ul> <p><b>3. Community Development</b></p> <ul style="list-style-type: none"> <li>- Create effective messaging to position the development of physical literacy as a key component of Lacrosse</li> <li>- Promote Lacrosse as an inclusive game that can be enjoyed by all</li> <li>- Develop a promotional program to introduce lacrosse to community-based education and recreation professionals</li> <li>- Work with Leagues, and in particular, Senior Box, to develop Active for Life recreational level leagues to encourage participation by all levels of players</li> </ul> <p><b>4. Cross Discipline Development</b></p> <ul style="list-style-type: none"> <li>- Develop hybrid lacrosse players through dual discipline entry programs supporting Fundamentals and Learning to Train development</li> <li>- Continue to develop and promote working relationships between all disciplines/Directorates of lacrosse</li> <li>- Promote the opportunities and advantages of playing both games as part of player/coach development</li> </ul> |                      | <p><i>Program to benefit from their lacrosse training as performance athletes, coaches and officials</i></p> <ul style="list-style-type: none"> <li>- Connect athletes to external training opportunities like the Pacific Sport IGNITE program</li> </ul> | <p><i>and the website)</i></p> <ul style="list-style-type: none"> <li>-Utilize LacrosseTalk as a vehicle to engage members to recruit in their communities</li> </ul> <p><b>18. Risk Management</b></p> <ul style="list-style-type: none"> <li>- Address conflicts and issues in lacrosse through appropriate policies and procedures regarding codes of conduct, conflict resolution, discipline and appeals, and ensure proper communication to the membership</li> </ul> <p><b>19. Partnerships</b></p> <ul style="list-style-type: none"> <li>- Continue to build and maintain strong and mutually beneficial partnerships with funders, including Government, Gaming and viaSport</li> <li>- Develop mutually beneficial partnerships with other sport organizations with shared interests (i.e., Sports with Balls</li> <li>- Identify and pursue additional new partnership opportunities that will benefit lacrosse in BC</li> </ul> |                      |



## PERFORMANCE INDICATORS: PARTICIPATION

| <b>FISCAL-YEAR INDICATORS</b>  | <b>Actual<br/>/Projected<br/>2015-2016</b> | <b>Actual<br/>/Projected<br/>2016-2017</b> | <b>Actual<br/>/Projected<br/>2017-2018</b> | <b>Actual<br/>/Projected<br/>2018-2019</b> | <b>Actual<br/>/Projected<br/>2019-2020</b> |
|--|--|--|--|--|--|
| <b>MEMBERSHIP TARGETS</b>  |  |  |  |  |  |
| Senior Box (increase by 1% by 2020)  | 2,675/2,721                                | 2,707/2726                                 | /2731                                      | /2737                                      | 2744                                       |
| Minor Box (increase by 5% by 2020)   | 10623/10705                                | 10,667/10811                               | /10917                                     | /11023                                     | 11129                                      |
| Female Box (increase by 10% by 2020)   | 1,260/1,097                                | 1,355/1118                                 | /1140                                      | /1161                                      | 1182                                       |
| Field Membership (increase by 5 % by 2020)   | 3,871/3,858                                | 4,007/3896                                 | /3935                                      | /3973                                      | 4011                                       |
| Women's Field Membership (increase by 20% by 2020)                                       | 375/324                                    | 406/335                                    | /347                                       | /359                                       | 373  |
| Recreational and Development (increase by 10% by 2020)                                   | 2,367/2,309                                | 2,372/2354                                 | /2399                                      | /2445                                      | 2490                                       |
| TOTAL Membership ((increase by 7% by 2020)   | 17169/17376                                | 17,381/17616                               | /17856                                     | /18096                                     | 18336                                      |
| <b>RECRUITMENT PROGRAMS</b>  |  |  |  |  |  |
| Percentage of Players in Box Lacrosse Who are New Members                                | 25%/25%                                    | 25%/25%                                    | /25%                                       | /25%                                       | /25%                                       |
| Percentage of Players in Field Lacrosse Who are New Members                              | 25%/25%                                    | 25%/25%                                    | /25%                                       | /25%                                       | /25%                                       |
| Increase participation at the 5-10 year age groups (increase by 10% by 2020)             | 7,263/6,595                                | 7,042/6725                                 | /6854                                      | /6984                                      | /7111                                      |
| Number of new inter-cross schools programs   | 55/10                                      | 48/12                                      | /11  | /12  | /12  |
| Number of development sessions held  | 105/105                                    | 110/104                                    | /106                                       | /105                                       | /104                                       |
| Number of Skills Camps   | 30/31                                      | 39/32                                      | /33  | /34  | /35  |
| <b>RETENTION</b>   |  |  |  |  |  |
| Over all retention rate for the membership   |  |  |  |  |  |
| Senior Box Age 17 – 21 (Int/Jr) (increase of 5% by 2020)                                 | 1,572/1,635                                | 1,685/1651                                 | /1667                                      | /1683                                      | /1700                                      |
| <b>COMMUNITY DEVELOPMENT</b>   |  |  |  |  |  |
| Number of Minor Box Associations – (Maintain – Quality vs Quantity of Participants)      | 42/43                                      | 41/44                                      | /45  | /46  | /46  |
| Number of Youth Field Associations - (Maintain – Quality vs Quantity of Participants)    | 25/25                                      | 26/25                                      | /25  | /25  | /26  |
| Increase Female programs within minor box associations                                   | 2/2  | 5/3  | /3   | /4   | /4   |
| Increase Female programs within youth field associations                                 | 2/2  | 3/3  | /3   | /4   | /4   |
| Minimum of five inter lacrosse programs in each zone every year                          | 9/9  | 9/9  | /10  | /11  | /11  |
| Minimum of one Skill Jamboree offered in each zone every year - Box                      | 4/6  | 4/7  | /7   | /7   | /8   |
| Minimum of one Skill Jamborees offered in each zone every year - Field                   | 2/6  | 2/7  | /7   | /7   | /8   |
| Every Zone has Female Box Lacrosse by 2020   | 5/6  | 5/6  | /6   | /7   | /7   |
| Every Zone has Women's Field Lacrosse by 2020  | 5/6  | 5/6  | /6   | /7   | /7   |
| <b>CROSS DISCIPLINE DEVELOPMENT</b>  |  |  |  |  |  |
| Number of players participating in both box and field lacrosse (increase by 10% by 2020) | 2,551/2,542                                | 2,731/2,592                                | /2642                                      | 2692                                       | 2741                                       |
| Minor Female Box play Women's Field (increase of 20% per year by 2020)                   | 355/270                                    | 386/281                                    | /292                                       | /302                                       | /312                                       |

## PERFORMANCE INDICATORS: TECHNICAL LEADERSHIP

| <b>FISCAL-YEAR INDICATORS</b>  | <b>Actual<br/>/Projected<br/>2015-2016</b> | <b>Actual<br/>/Projected<br/>2016-2017</b> | <b>Actual<br/>/Projected<br/>2017-2018</b> | <b>Actual<br/>/Projected<br/>2018-2019</b> | <b>Actual<br/>/Projected<br/>2019-2020</b> |
|--|--|--|--|--|--|
| <b>COACH DEVELOPMENT</b>   |  |  |  |  |  |
| Minor Box - Trained/Certified at Community Development (+10% by 2020)          | 5,045/4,606                                | 6,143/4696                                 | /4787                                      | /4876                                      | /4967                                      |
| Senior/Minor Box – In-Training at Competition Introduction (10% by 2020)       | 1,477/1,159                                | 1,442/1182                                 | /1205                                      | /1229                                      | /1251                                      |
| Senior/Minor Box - Trained/Certified at Competition Introduction (10% by 2020) | 736/706                                    | 841/720                                    | /734                                       | /748                                       | /761                                       |
| Box – Competition Development (10% by 2020)                                    | 59/29                                      | 59/30                                      | /30  | /31  | /32  |
| Field - Trained/Certified Field Community Development (10% by 2020)            | 1,219/1,212                                | 1,306/1236                                 | /1260                                      | /1284                                      | /1308                                      |
| Field – In-Training Competition Introduction (10% by 2020)                     | 286/142                                    | 178/145                                    | /148                                       | /151                                       | /154                                       |
| Field - Trained/Certified Competition Introduction (10% by 2020)               | 47/43                                      | 51/44                                      | /45  | /46  | /47  |
| Women's Field - Trained/Certified Women's Field Community Development (10%)    | 136/92                                     | 144/94                                     | /96  | /98  | /100                                       |
| Master Learning Facilitator – Box (+1/year)                                    | 3/1  | 5/2  | /3   | /4   | /5   |
| Master Learning Facilitator – Field (+1/year)                                  | 3/1  | 3/2  | /3   | /4   | /5   |
| Box Learning Facilitators (+2 per year)  | 14/13                                      | 14/15                                      | /17  | /19  | /21  |
| Men's Field Learning Facilitators (+2/year)                                    | 5/7  | 5/9  | /11  | /13  | /15  |
| Women's Field Facilitators (+1/year)   | 3/3  | 3/4  | /5   | /6   | /7   |
| <b>OFFICIALS DEVELOPMENT</b>   |  |  |  |  |  |
| Level 1 (Minor Box) (10% by 2020)  | 547/551                                    | 516/562                                    | /573                                       | /583                                       | /594                                       |
| Level 2 (Minor Box) (10% by 2020)  | 344/360                                    | 334/367                                    | /374                                       | /381                                       | /388                                       |
| Level 3 (Senior Box) (10% by 2020)   | 36/40                                      | 47/41                                      | /41  | /42  | /43  |
| Level 4 (Senior Box) (10% by 2020)   | 30/29                                      | 28/30                                      | /31  | /31  | /32  |
| Level 5 (Senior Box) (10% by 2020)   | 22/22                                      | 24/22                                      | /23  | /23  | /24  |
| Level 1 (Men's Field Lacrosse) (10% by 2020)                                   | 98/85                                      | 100/87                                     | /89  | /91  | /92  |
| Level 2 (Men's Field Lacrosse) (10% by 2020)                                   | 58/63                                      | 46/64                                      | /66  | /67  | /68  |
| Level 3 (Men's Field Lacrosse) (10% by 2020)                                   | 4/4  | 17/4                                       | /4   | /4   | /5   |
| Level 4 (Men's Field Lacrosse) (10% by 2020)                                   | 3/5  | 11/5                                       | /5   | /6   | /6   |
| Level 5 (Men's Field Lacrosse) (10% by 2020)                                   | 1/1  | 5/1  | /1   | /1   | /1   |
| Level 1 (Women's Field Lacrosse) (10% by 2020)                                 | 19/17                                      | 11/17                                      | /18  | /18  | /19  |
| Level 2 Women's Field - (10% by 2020)  | 1/0  | 12/0                                       | /1   | /1   | /1   |
| Box Master Course Conductors (+1/year)   | 2/2  | 2/3  | /4   | /5   | /6   |
| Box Facilitators Level 1/2 (+2/year)   | 36/31                                      | 35/33                                      | 35   | /37  | /39  |
| Box Facilitators Levels 3 to 5 (+2/year)                                       | 10/12                                      | 11/14                                      | /16  | /18  | /20  |
| Field Master Course Conductors (+1/year)                                       | 3/3  | 3/4  | /5   | /6   | /7   |
| Men's Field Level 1/2 Facilitators (+1/year)                                   | 9/8  | 13/9                                       | /10  | /11  | /12  |
| Men's Field Level 3 to 5 Facilitators (+1/year)                                | 3/3  | 3/4  | /5   | /6   | /7   |
| Women's Field Master Course Conductors (+1/year) for year one)                 | 2/3  | 2/3  | /3   | /3   | /3   |
| Over-all Increase in female officials (10 by 2020)                             | 62/64                                      | 92/66                                      | /68  | /70  | /72  |
| Increase number of official mentors  | 51/56                                      | 65/60                                      | /63  | /65  | /68  |

|  | Actual /Projected | Actual /Projected | Actual /Projected | Actual /Projected | Actual /Projected |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>FISCAL-YEAR INDICATORS</b>  | <b>2015-2016</b>  | <b>2016-2017</b>  | <b>2017-2018</b>  | <b>2018-2019</b>  | <b>2019-2020</b>  |
| Increase number of officials being mentored (based on evaluations)   | 72/85             | 82/94             | /103              | /110              | /115              |
| Officiating at major provincial / national events                    | 280/287           | 280/289           | /291              | /293              | /296              |
| Participation at the National and / or International Level (+1/year) | 51/56             | 31/57             | /58               | /59               | /60               |

## PERFORMANCE INDICATORS: ATHLETE DEVELOPMENT

|   | Actual /Projected | Actual /Projected | Actual /Projected | Actual /Projected | Actual /Projected |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>FISCAL-YEAR INDICATORS</b>   | <b>2015-2016</b>  | <b>2016-2017</b>  | <b>2017-2018</b>  | <b>2018-2019</b>  | <b>2019-2020</b>  |
| <b>TEAM BC TRAINING PROGRAMS</b>  |                   |                   |                   |                   |                   |
| Number of District and Provincial Camps Held (+1/year)                              | 35/19             | 35/20             | /21               | /22               | /23               |
| Number of Athletes Attending District and Provincial Box Camps (+5% per year)       | 534/444           | 526/466           | /489              | /513              | /538              |
| Number of Athletes Attending District and Provincial Field / Women's Field Camps    |                   |                   |                   |                   |                   |
| For Team BC – Field (U18, U15, U13) (+5% per year)                                  | 270/252           | 289/268           | /281              | /295              | /310              |
| For Team BC – Women's Field (+5% per year)  | 85/91             | 97/95             | /100              | /105              | /110              |
| Performance athletes in all zones have complete range of priority training programs | 7/7               | 7/7               | /8                | /8                | /8                |
| Percentage of BC Athletes on National Teams   |                   |                   |                   |                   |                   |
| Senior Men's Box (25% in year of competition)                                       | N/A               | N/A               | /25%              | /30%              | /30%              |
| U19 Field (25% in year of competition)  | 18%/25%           | N/A               | /25%              | /25%              | /30%              |
| Senior Men's Field (25% in year of competition)                                     | N/A               | N/A               | /25%              | /25%              | /30%              |
| Senior Women's Field (25% in year of competition)                                   | N/A               | 15%/25%           | /30%              | /30%              | /30%              |
| <b>COMPETITIONS SCHEDULE</b>  |                   |                   |                   |                   |                   |
| Integrated Competitions Schedule for all zones                                      | 7/7               | 7/7               | /7                | /8                | /8                |
| Team BC at National Championships   | 13/14             | 12/14             | /14               | /14               | /14               |
| Medals won by Team BC at National Championships                                     | 10/14             | /14               | /14               | /14               | /14               |
| Hosting National Championships (goal – 2/year)                                      | 1/1               | 1/2               | /1                | /2                | /2                |
| Hosting International Events in BC (goal – 1 per quad)                              | 1/1               | 0/0               | /0                | /0                | /0                |
| <b>ATHLETE SERVICES</b>   |                   |                   |                   |                   |                   |
| Access to integrated Competitive Structure  | ✓/✓               | ✓/✓               | /✓                | /✓                | /✓                |
| Awards/Scholarships (where eligible)  | ✓/✓               | ✓/✓               | /✓                | /✓                | /✓                |
| Review and enhance membership benefits annually                                     | ✓/✓               | ✓/✓               | /✓                | /✓                | /✓                |

## PERFORMANCE INDICATORS: STRONG DELIVERY SYSTEM

|  | Actual<br>/Projected | Actual<br>/Projected | Actual<br>/Projected | Actual<br>/Projected | Actual<br>/Projected |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>FISCAL-YEAR INDICATORS</b>  | <b>2015-2016</b>     | <b>2016-2017</b>     | <b>2017-2018</b>     | <b>2018-2019</b>     | <b>2019-2020</b>     |
| <b>REVENUE GENERATION</b>  |                      |                      |                      |                      |                      |
| Budget by end of planning cycle – 2.7 Million                            | \$2.3/\$2.25M        | 2.285/\$2.28M        | /2.32M               | /2.34M               | /2.35M               |
| Increase Number of BCLA Sponsors/Partners (+1/year)                      | 2/2                  | 3/3                  | /3                   | /4                   | /5                   |
| <b>COMMUNICATION TOOLS</b>   |                      |                      |                      |                      |                      |
| Lacrosse Talk  | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Web site development/enhancement   | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Communities of Practice  | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Media Relations (Local/Provincial promotions)                            | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Social Media Strategy  | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| <b>BCLA STRATEGIC &amp; OPERATIONAL PLANS</b>                            |                      |                      |                      |                      |                      |
| Consolidate Strategic Plan   | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Prepare fiscal-year work plans   | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| <b>PARTNERSHIPS/RELATIONSHIPS</b>  |                      |                      |                      |                      |                      |
| CLA support services; joint programming ventures                         | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| PacificSport/Regional Development Centres                                | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Aboriginal Sport , Recreation & Physical Activity Partners Council of BC | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| WLA  | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| NLL  | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| viaSport   | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| PSO Partners with Shared Interests (Sports with Balls)                   | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Government Agencies  | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Sport BC   | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Sponsors   | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Vancouver Foundation   | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |
| Other Foundations  | ✓/✓                  | ✓/✓                  | /✓                   | /✓                   | /✓                   |

## PERFORMANCE INDICATORS: BEST PRACTICES IN LEADERSHIP AND VOLUNTEER MANAGEMENT

|   | Actual<br>/Projected | Actual<br>/Projected | Actual<br>/Projected | Actual<br>/Projected | Actual<br>/Projected |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>FISCAL-YEAR INDICATORS</b>   | <b>2015-2016</b>     | <b>2016-2017</b>     | <b>2017-2018</b>     | <b>2018-2019</b>     | <b>2019-2020</b>     |
| <b>VOLUNTEER LEADERSHIP</b>   |                      |                      |                      |                      |                      |
| % of Volunteers Retained Each Year (70% by 2020)                            | N/A                  | N/A                  |                      |                      |                      |
| % of Volunteers Acknowledged through Volunteer Recognition Program (+8%/yr) | N/A                  | N/A                  |                      |                      |                      |
| <b>VOLUNTEER MENTORSHIP PROGRAM</b>   |                      |                      |                      |                      |                      |
| Volunteer Mentorship Program  |                      |                      |                      |                      |                      |
| • Number of Mentors identified and trained (50 by 2020)                     | N/A                  | N/A                  |                      |                      |                      |
| • Number of Volunteers mentored   | N/A                  | N/A                  |                      |                      |                      |

## FOUR YEAR FINANCIAL FORECAST

|   | Budget<br>2015-2016 | Budget<br>2016-2017 | Budget<br>2017-2018 | Budget<br>2018-2019 |
|---|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUE</b>                                    |                     |                     |                     |                     |
| 1. Membership Targets                             | 735,000             | 740,000             | 745,000             | 750,000             |
| 2. Officials Development                          | 46,000              | 48,000              | 50,000              | 52,000              |
| 3. Coaches Development                            | 128,000             | 133,000             | 135,000             | 137,000             |
| 4. Participation                                  | 145,000             | 152,000             | 159,000             | 165,000             |
| 5. Aboriginal Development                         | 53,000              | 55,000              | 57,000              | 59,000              |
| 6. Athlete Training Programs/Services             | 200,000             | 202,000             | 204,000             | 206,000             |
| 7. Competitions Schedule                          | 185,000             | 185,000             | 185,000             | 185,000             |
| 8. Team BC Programs                               | 504,415             | 504,415             | 504,415             | 504,415             |
| 9. Resources                                      | 56,000              | 59,000              | 62,000              | 65,000              |
| 10. Member Services                               | 23,000              | 24,000              | 25,000              | 26,000              |
| 11. Volunteer Leadership Program/Meetings         | 57,000              | 59,000              | 61,000              | 63,000              |
| 12. Marketing/Fundraising                         | 122,000             | 127,000             | 129,000             | 131,000             |
| <b>TOTAL REVENUE</b>                              | <b>\$2,254,415</b>  | <b>\$2,288,415</b>  | <b>\$2,316,415</b>  | <b>\$2,343,415</b>  |
| <b>EXPENSES</b>                                   |                     |                     |                     |                     |
| 1. Membership Targets                             | 40,000              | 42,000              | 44,000              | 46,000              |
| 2. Recruitment Programs                           | 115,000             | 120,000             | 125,000             | 130,000             |
| 3. Community Development                          | 174,000             | 176,000             | 178,000             | 180,000             |
| 4. Strengthen Underdeveloped Zones                | 86,000              | 88,000              | 90,000              | 92,000              |
| 5. Certification Targets                          | 232,000             | 237,000             | 242,000             | 247,000             |
| 7. Professional Development                       | 23,000              | 24,000              | 25,000              | 26,000              |
| 8. Training Programs                              | 116,000             | 118,000             | 120,000             | 122,000             |
| 9. Competitions Schedule                          | 185,000             | 185,000             | 185,000             | 185,000             |
| 10. Team BC                                       | 504,415             | 504,415             | 504,415             | 504,415             |
| 11. Athlete Training Programs/Services            | 250,000             | 250,000             | 250,000             | 250,000             |
| 12. Expand Revenue Base                           | 80,000              | 82,000              | 84,000              | 86,000              |
| 13. Communications                                | 80,000              | 80,000              | 80,000              | 80,000              |
| 14. BCLA Strategic/Operational Plans              | 10,000              | 10,000              | 10,000              | 10,000              |
| 15. Volunteer Leadership Program/Meetings         | 165,000             | 165,000             | 165,000             | 165,000             |
| 16. Partnerships                                  | 15,000              | 15,000              | 15,000              | 15,000              |
| 17. Lacrosse 4 Life Education                     | 5,000               | 5,000               | 5,000               | 5,000               |
| 17. Other - Administrative/Overhead (not in Pgms) | 175,000             | 175,000             | 177,000             | 179,000             |
| <b>TOTAL EXPENSES</b>                             | <b>\$2,254,415</b>  | <b>\$2,276,415</b>  | <b>\$2,299,415</b>  | <b>\$2,322,415</b>  |
| <b>TOTAL SURPLUS (DEFICIT)</b>                    | <b>\$0</b>          | <b>\$12,000</b>     | <b>\$17,000</b>     | <b>\$21,000</b>     |