



Board of Directors Strategic Plan Quarterly Review
Key Performance Indicator as of July 19, 2011

| CATEGORY | DEFINITION & SCOPE | KEY PERFORMANCE INDICATOR | STATUS UPDATE |
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| 1.1 PROGRAM: Initiate - Exposure / Recruitment Program / Talent Identification | Those programs in support of BCS' continual search for new people with the greatest probability of success for future Olympic Winter Games and World Championships. | Completion of the Bobsleigh Canada Skeleton Long Term Athlete Development Plan | <ul style="list-style-type: none"> 95% completed. Artistic rendering being placed in document. Final document for publication scheduled for public consumption in September pending final sign-off by CS4L, Dr. Steve Norris and Sport Canada. |
| 1.2 PROGRAM: Improve - BCS Race | The InterContinental Cup (Skeleton), Europa Cup and America's Cup constitute the National Development Team. The NDT's success is a key element to the long-term sustainability of team performance. The athletes that compete on the development circuit motivate our world cup athletes to continue to improve and will someday replace these world cup athletes on the World Championship and Olympic podiums. | Finish Top 3 Nations in InterContinental Cup (Skeleton), Europa Cup and America's Cup - Podium Finishes - Run Volume - Track Knowledge - FIBT Ranking List | <ul style="list-style-type: none"> RANKING ICC: M (6,7,17); W (2,4,7,8) EC: Skele AC: M (1,4,6); W (4,8,9) RUN VOLUME/TRACKS 1377 runs with a crash ratio of 2.25% for the 7 pilots on 4 North American Tracks PODIUM FINISHES ICC: W (8), EC: Skele M (3), AC: Bob M (9) W (7) |
| 1.3 PROGRAM: Inspire - BCS World | The World Cup program is the highest level of competition for Bobsleigh and Skeleton. This program has the best athletes in the country competing against the best athletes in the world. This is the core competitive athletes and support staff that will run World Championship and Olympic teams. | Finish Top 5 Nations in World Cup and performance at World Championship: - Podium finishes - FIBT Ranking Lists Top 10 | <ul style="list-style-type: none"> PODIUM FINISHES WC Bobsleigh: M (4); W (4) WC Skeleton: M (1); W (7) World Champs: 3rd Hollingsworth, Humphries/Moyse RANKINGS Upperton 4 Hollingsworth 4, Humphries 5 Gough 5, Rush 2er 6 & 4er 5, Deschamps 7, |

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| 1.4 PROGRAM: Allied & Supporting Aspects - Integrated Support Team (IST) | The IST is a multi-disciplinary team and network of pro active performance enhancing practitioners inclusive, but not limited to, performance analysis, strength and conditioning, biomechanical, technology, nutrition, psychological, physiological, therapeutic, medical, rehabilitation, in support of athletes and staff training and performances. | Positive annual program reviews with constructive feedback for future improvement | <ul style="list-style-type: none"> All IST members were evaluated through an online survey. Results of the surveys were discussed with the IST members for their professional development. 90% approximately of the responses were positive towards all aspects of the IST. There were some specific concerns with some providers that have been dealt with through review. Access concerns, while not completely negated, were significantly remedied. Moving forward there will be a new leadership structure to better create an ideal environment. |
| 1.5 PROGRAM: Allied & Supporting Aspects - Equipment | Skeleton and bobsleigh athletes have access to world leading equipment through fabrication and/or acquisition. Bobsleigh Canada Skeleton is able to sustain our equipment at home and on tour. | Enough quality equipment for athletes | <ul style="list-style-type: none"> Continued progress with SAIT relationship for skeleton, OTP has embraced the equipment program and is financially supporting the "Made In Canada" initiative. Engaged in a comprehensive bobsleigh equipment review "Zero Loss Strategy" created |

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| | | | <p>with lead development from Deloitte Inc. through project manager, Clint Austin and Karen Thieme.</p> <ul style="list-style-type: none"> • Very successful sled maintenance program with Dutch Company, EUROTECH. Entered into a three-year design, fabrication, and maintenance relationship with EUROTECH taking us through Sochi with world-class sleds and support. |
| <p>2.1 PROCESS: Operations - Organizational Effectiveness & Good Practice</p> | <p>Bobsleigh Canada Skeleton's Board of Directors, Committees, Athletes' Council and staff working within the policies and procedures of the Association for the betterment of the membership with clear and concise communication to the membership</p> | <p>Meet or exceed, where plausible, the National Sport Organization Accountability Standards and Performance Indicators</p> | <ul style="list-style-type: none"> • There are 20 Accountability Standards defined in the areas of Capacity, Participation and Excellence. • Best Practices standard met in 4 areas • Fully Met standard met in 10 areas • Partial Met standard met in 5 areas including: Bilingual Coaching Capacity, Women in Leadership Positions, Sport for Persons with a Disability, Participation by Under-Represented Groups, Coaching Education- NCCP. • As we are not identified as a participation sport in Indigenous Games, Sport for Aboriginal Peoples is not |

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| | | | applicable. |
| 2.2 PROCESS: Operations - Facilities | The infrastructure required for training, competing and participating in all levels of programming. Inclusive of, but not limited to, Olympic Tracks, Icehouse, Weight Rooms, Gymnasiums, Sprinting venues, IST clinics and administrative offices, both domestically and internationally. | Involvement and/or influence all relevant facility board and commissions that effect BCS | <ul style="list-style-type: none"> BCS was a prime mover in the creation of a North American Track Commission that meets twice yearly. It's membership is all the NA tracks, FIBT NA Director and the two National Federation: BCS and USBSF. BCS is represented on the Winsport Sport Advisory Committee BCS is represented on the Whistler Sport Legacy Board |
| 2.3 PROCESS: Partnerships, Strategic Alliances & Community - Community | The relationship that Bobsleigh Canada Skeleton has volunteers, alumni, family, supporters and fans. | Alumni, official and volunteer strategy in place | <ul style="list-style-type: none"> BCS has ratified and accepted the Terms of Reference for an ad hoc Alumni Committee to the Board of Directors. |
| 2.4 PROCESS: Partnerships, Strategic Alliances & Community - Partnerships, Strategic Alliances | The relationship that Bobsleigh Canada Skeleton has with our funding partners and stakeholder entities like provincial sports, National Sport Governing Bodies, International Federations and facilities here in Canada and in United States. | Partnership and strategic alliance strategy in place | <ul style="list-style-type: none"> In addition to the Board and Committee representation listed in 2.2, BCS is represented in other areas: BCS is represented on the Canadian Olympic Committee BCS is represented in three FIBT Committees: Skeleton Sport, Bobsleigh Sport and Skeleton Materials. A Canadian is a member of the FIBT Medical Commission. |
| 3.1 PEOPLE: BCS and the BCS Network Human | The holistic approach to education, transition, life skill management and | The completion of a holistic strategy for entrance as and | <ul style="list-style-type: none"> BCS has aligned bobsleigh and skeleton under one High |

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| <p>Resources - Athletes, Coaching & Staff</p> | <p>mentoring of all levels of athletes and staff.</p> | <p>athlete, to coaching to staffing. - Succession plan</p> | <p>Performance Director, Nathan Cioria. This move is seen as the first step in a new more aligned and holistic approach to athlete, coach, staff transitioning</p> <ul style="list-style-type: none"> • Within the senior technical staffing structure of 8 personnel, BCS has 6 staff members who started as athletes with BCS. |
| <p>4.1 PLANNING: BCS Planning and Forward Thinking - Business Development</p> | <p>Activities within the association that include sponsorship, marketing, communication, special events and competitions.</p> | <p>Sustainable financial model 1% Retained Earnings each year</p> | <ul style="list-style-type: none"> • BCS was unable to re-sign our major long-term sponsor VISA to a multi-year sponsorship deal. 2011-2012 will see VISA sunset their agreement with BCS. • BCS has been able to access significant funding through Sport Canada and Own The Podium. • BCS has developed a sponsorship acquisition template and are presently in negotiations with several key corporations. • BCS audited statement is showing a retained earning of about 2.4% of our operating expenses for the year ending March 31, 2010 • A retained earning should be anticipated annually to start |

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| | | | generating a required financial buffer for self sufficiency in case of sponsorship loss, government funding cuts and cash flow realities, relative to government funding payments |
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