

KEY PERFORMANCE INDICATORS TO 2016 (revised March 11, 2013)								
	2012	2013			2014			Plan Target Over 4 years
	Actual	Projected	Actual	% change	Projected	Actual	% change	
Membership and Participation								
- membership growth per year	5112	5239 / 2.5%	5312	4%	5371 / 2.5%	5640	6.44%	10%
- membership growth in 13 – 19 year age range	1587	1627 / 2.5%	1626	2.50%	1667 / 2.5%	1796	10.46%	10%
- number of member clubs	75	77 / 2.5%	78	4%	79 / 2.5%	78	0%	10%
- number transitioning from DoE to annual members		Process currently in development						
- number of DoE participants in Road Running	96,017	98,417/ 2.5%	96,990	1.01%	101,324/2.5%	83,491*	TBA	10%
- number of DoE participants – Track & Field (New)	2,294	2,351/2.5%	1,939	-15.47%	2410/2.5%	2407*	24.14%	
- number of DoE participants – Cross Country (New)	3,705	3798/2.5%	5,877	58.62%	3890/2.5%	4705*	TBA	
- number of DoE participants – Race Walk (New)	5	6/2.5%	1	-80.00%	7/2.5%	3 *	200.00%	
- total DoE participants - all disciplines (New)	102,503	105,066/2.5%	103,945	1.41%	107,628/2.5%	90606 *	TBA	
- number of individual elementary School members	14	15/ 2.5%	21	50%	16/2.5%	18	-14%	10%
- number of individual secondary School members	14	15/ 2.5%	15	7%	16/2.5%	8	-47%	10%
- number of School members through School Districts	0	3/2.5%	0	0	6/2.5%	0	0%	10%
* As of Nov 30 - Yr end is Dec 31								
Sport Development								
- growth in Run Jump Throw annual participants	11,893	14,123 / 18.75%	12051	1.33%	16,771/18.75%	10,958 *	TBA	75% - 20,812
- growth in Run Jump Throw trained instructors	372	400/7%	411	10.48%	525/18.75%	270 *	TBA	75% - 651
- growth in Track Rascals participants	203	250/8%	331	63%	317/25%	339 *	TBA	100% - 406
- growth in Track Rascals programs	17	20/21%	16	-6%	26/25%	16 *	TBA	100% - 34
* As of Nov 30 - Yr end is March 31								
Performance								
Track & Field								
- Western Canada Games	2011 - 51/30.36%	Next Western Cd Games 2015			45			
- Canada Games Medals	2009 - 24/18.18%	25-30	20/15.15%	-3%	Next Cd Games 2017			20-25%
- midget medals at national championships	22/17.46%	25-30	46/36.51%	19%	30	30	-35%	20-25%
- youth medals at national championships	21/16.67%	25-30	30/23.81%	7%	35	38	27%	20-25%
- junior medals at national championships	18/14.29%	25-30	18/14.29%	0%	24	22	22%	20-25%
- senior medals at national championships	20/15.15%	26-33	23/17.42%	2%	25	25	9%	20-25%

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- masters medals at national championships	to be provided	74	92/30.98%	to be provided	TBD	TBA	TBA	20-25%
- BC athletes on national youth teams	7/17.5%	13	16/31.3%	14%	8	1	-94% - non wrld Yth Yr	25%
- BC athletes on junior national teams	9	13	5/9.8%	-23%	8	7	40%	25%
- BC athletes on senior national teams	15	40	36/22.1%	5%	25	28	22%	25%
- BC athletes on senior national para teams	6	7	4/	-2%	TBD	TBA	TBA	25%
- BC athletes on masters national teams	10	to be provided	to be provided	to be provided	TBD	TBA	TBA	25%
Cross Country								
- youth medals at national championships (New)					3	2-indiv / 2 team	33.33%	
- junior medals at national championships	2/25%	1	2/25%	0%	2	0-indiv / 1 team	-50%	20-25%
- senior medals at national championships	4/50%	1	6/75%	25%	4	3-indiv / 2 team	25%	20-25%
- BC athletes on junior national teams	0	1	1/8.33%	100%	2	TBA		25%
- BC athletes on senior national teams	4/33.33%	2	5/41.67%	25%	5	TBA		25%
Road Racing								
- senior medals at national championships (5KM, 10KM, Half-Marathon, Marathon)	2/33.33%	2	4/66.67%	100%	3/18 (16.67%)	7	75%	20-25%
- masters medals at national championships	n/a	n/a	n/a		TBD	TBA	TBA	n/a
- senior medals at Mountain Running champs	5/83%	2	2/33%	-50%	3/6 (50%)	3	50%	20-25%
Coaching								
- growth in active coaches	417	8.75% = 453	437	4.80%	493 / 8.75%	426	-2.52%	35%
growth in club, school, Unattached coaches	316	8.75% = 344	309	-2.21%	374 / 8.75%	314	1.62%	
- growth in full-time paid coaches	11	8.75% = 1	12	9.09%	13 / 8.75%	12	0%	35%
- growth in number of coaches in NCCP courses	95	8.75% = 103	82	-20.38%	112 / 8.75%	120*	46.34%	35%
- growth in NCCCP courses offered	8	8.75% = 9	5	-44.44%	10 / 8.75%	12*	140%	35%
- growth in Professional Development Courses (NEW)					N/A	8*	100%	
- growth in number of coaches at Pro-D courses (NEW)					N/A	155*	100%	

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Officials								
- growth in # of active officials	158	5% = 166	157	-0.13%	174/5%	182	15.92%	5%
- increase # of officials at advanced certification levels	123 – Lv2-5	4% = 128	159 Lv2-5	29.27%	133/4%	167	5.03%	16%
Events								
- number of sanctioned events per year	248	2.50%	248	0%	260	259 *	4.44%	10%
- participants at sanctioned events	148,018	2.50%	159,782	7.95%	155,419/2.50%	125,186 *	TBA *	10%
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Organizational Management								
- revenue from marketing	\$355,272	2.5%/ \$364,154	470,947	29.33%	\$373,036	\$475,572 *	27.49% *	10% BCA revenue
- revenue from programs and events	TBD	TBD by Mar 2014	Yet to be initiated	Yet to be initiated	Yet to be initiated	Yet to be initiated	Yet to be initiated	10%
- Annual Satisfaction Survey – Satisfied or Better	New Initiative	To be done for Yr end Mar 2014	Yet to be initiated	Yet to be initiated	Yet to be initiated	Yet to be initiated	Yet to be initiated	Positive survey beyond mid-scale
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