

Goal	Objectives Ranked within Goal	Measure of Success	Overall Ranking
Engaged Membership (EM)	(EM1) Develop a clear articulation of needs-based value for membership	Members understand and appreciate the value of being a member of CCO	4

Prioritized Objectives	Measures of Success	Key Activities	Tasks	Timeline				Performance Indicators (Outputs)	Resources (\$ & people)
				Y1	Y2	Y3	Q4		
(EM1) Develop a clear articulation of needs-based value for membership Rank = 4	Members understand and appreciate the value of being a member of CCO	Communicate regularly with members in an inclusive way about CCO programs & activities	<ul style="list-style-type: none"> Tie-in social media usage Maintain regular communication with District reps Letter to Club chair enhanced to include information about value of CCO. Send more than one letter per year and encourage Club chairs to share the letter with members CCO presentations at District AGMs (CCO needs to know when/where they are) Determine if affinity program for CCO members is worth pursuing Research cost and effectiveness of logo-ed swag 	X	X	X	X	Increased communication to members Increased membership	\$ Staff
		Coordinate and support Club development activities as identified by Clubs	<ul style="list-style-type: none"> Identify Club needs – survey to assess alignment of value that CCO offers vs. what members expect/want Identify resources available to clubs and communicate same to clubs Develop toolkit for program development and implementation process including cost analysis Share best practices across province 			X	X	More services provided to and by Clubs Club weaknesses improved Better communication between CCO & Clubs	\$\$ Staff (1/4 FTE up to ½)
(EM2) Facilitate members to take leadership roles in the cross country ski community	New individuals participate at CCO Board and within districts	Identify leadership roles & opportunities – define skill set	<ul style="list-style-type: none"> Review club, district, division structures – what does the individual do & what skill set do they need? 	X	X			Fact Sheet	Steve
		Communicate roles, responsibilities & rewards for	<ul style="list-style-type: none"> Post opportunities on website & social media 		X	X	X	Briefing note	

Rank =15		being involved	<ul style="list-style-type: none"> • ID other ways to communicate these opportunities • Create talking points for Board and staff to use • Create club package 						
		Outreach to develop more/diverse group at CCO AGM	<ul style="list-style-type: none"> • Advertise on district/CCO website • Engage district Chairs to identify delegates 					Diversity of participants at CCO AGM	

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Sustainable Funding (SF)	(SF1) Identify & establish diversified revenue streams	CCO has a revenue stream made up of x% gov't, x% membership, x% corporate sponsorship by 2020	5
	(SF2) Manage & grow reserves equal to a minimum of 1 year's operating budget	CCO has a reserve fund that equals 1 year of operating costs by 2020	14
	(SF3) Increase overall funding to meet program & operational growth projections	CCO is able to implement new programs without financial shortfall	3

Prioritized Objectives	Measures of Success	Key Activities	Tasks	Timeline				Performance Indicators (Outputs)	Resources (\$ & people)	
				Y1	Y2	Y3	Q4			
(SF1) Identify & establish diversified revenue streams Rank = 5	CCO has a revenue stream made up of x% gov't, x% membership, x% corporate sponsorship by 2020	Assess current revenue streams	<ul style="list-style-type: none"> Identify current sources of \$ Assess sources for growth potential & sustainability Determine if designated or discretionary Determine current % split 	X				Report	5 days	
		Set targets for future revenue split	<ul style="list-style-type: none"> Create target split 	X				Future revenue split		
		Identify new sources of revenue & ways to expand existing sources	<ul style="list-style-type: none"> Identify list of opportunities <ul style="list-style-type: none"> Gov't, Corporate, private fundraising Identify specific target <ul style="list-style-type: none"> Gov't program Corporations Fundraising initiative 	X				List of targets	10 days	
		Hire a "Gun"	<ul style="list-style-type: none"> RFP for a fundraising consultant 		X					\$\$
		Seek targeted revenue streams	<ul style="list-style-type: none"> Create marketing package for corporate sponsors Plan & initiate discussions with potential sponsors Plan fund raising initiative 		X	X	X			Consultant
(SF2) Manage & grow reserves	CCO has a reserve fund that equals 1	Examine current status	<ul style="list-style-type: none"> Review income/expenses, holdings Define operating budget current and future 	X	X			100% of operating budget by 2020	Treasurer Finance	

Prioritized	Measures of	Key Activities	Tasks	Timeline				Performance Indicators	Resources
equal to a minimum of 1 year operating budget Rank = 14	year of operating costs by 2020		needs <ul style="list-style-type: none"> Establish target amount 		X				Committee
		Plan spending	<ul style="list-style-type: none"> Implement strategic plan and track future potential expenditures 	x	X	X	X		
		Invest (wisely)	<ul style="list-style-type: none"> Draft investment policy 		X	X	X		
(SF3) Increase overall funding to meet program & operational growth projections Rank = 3	CCO is able to implement new programs without financial shortfall	Develop a database of "shovel-ready" programs/projects	<ul style="list-style-type: none"> Solicit ideas from partners of potential programming areas: <ul style="list-style-type: none"> Clubs/coaches/Districts/NDC 		X			List of unfunded "shovel-ready" programs/projects	Liz/Katja + 2-3 others
		Develop an inventory of potential funding pots	<ul style="list-style-type: none"> Research traditional & other potential funders – MTCS, OTF, MEC, Canadian Tire, etc. 			X	X	List of funding opportunities	Hired Gun (see SF1)
		Solicit private sector funding	<ul style="list-style-type: none"> Product-ize our programs & activities (OCup, Team clothing, training camps, SDP, OTS, OST, NDC, PNST) 		X	X	X	Product that is marketable	\$ Liz plus 2-3 others
		Evaluate membership fee structure	<ul style="list-style-type: none"> Strike sub-committee Examine alternate PSO & divisional Fee structures 		X			Alternate fee model developed	Div/District
		Evaluate other forms of levies	<ul style="list-style-type: none"> Use the sub-committee struck above Consider levies around <ul style="list-style-type: none"> OCup hosting fee SDP fee Coaching workshop fee Team fees 		X	X	X		

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Enhanced Performance (EP)	(EP1) Increase the capacity & number of clubs that offer High Performance development programming from Midget to Masters, able bodied and para nordic	Clubs offering HP programs from Midget to Masters increases to 8 by 2020	12
	(EP2) Increase the pool of coaches that have achieved Competition Development certification	8 new Comp Dev coaches are certified by 2020	8
	(EP3) Increase the retention of athletes throughout the developmental pathway	50% of athletes continue on the developmental pathway from Junior level (junior to senior)	6
	(EP4) Increase the number of licensed skiers	Licensed skiers increases by 20% equally across the genders	17
	(EP5) Increase the quantity and quality of age-appropriate race experiences throughout the province	Each district has a race series consisting of a min of 4 races overseen by Level 2 officials	7
	(EP6) Increase the number of athletes meeting their respective International Performance Benchmarks	10 able-bodied male athletes and 5 able-bodied female athletes achieve or exceed 100% of one or more of their respective IPBs by 2020	1

Prioritized Objectives	Measures of Success	Key Activities	Tasks	Timeline				Performance Indicators (Outputs)	Resources (\$ & people)
				Y1	Y2	Y3	Q4		
(EP1) Increase the capacity & number of clubs that offer High Performance development programming from Midget to Masters Rank = 12	Clubs offering HP programs from Midget to Masters increases to X by 2020	Acquire knowledge of current clubs in system & programs they offer Identify non-CCO member clubs	<ul style="list-style-type: none"> Actively (phone) club leaders to establish baseline – survey and open questions Survey Monkey 		X			List of CCO clubs List of non CCO clubs List of programs each offers	Coach Development Coordinator
		Have clubs identify unmet needs	<ul style="list-style-type: none"> As above Thru email/website 		X			CCO will have information on club needs and will find solutions	CDC
		Create connections between clubs to build community and knowledge	<ul style="list-style-type: none"> Sharing contact information Mentorship program 	X	X			Communication platform launched Mentorship program launched	CDC
		Identify clubs where only a	<ul style="list-style-type: none"> Cross coordinate with SDP coordinator and 		X			2 new clubs per year	Staff/Youth

Prioritized	Measures of	Key Activities	Tasks	Timeline				Performance Indicators	Resources
		percentage of membership are CCC/CCO members (& identify clubs that offer SDP but no race program)	develop club list <ul style="list-style-type: none"> Identify club readiness for race program Support clubs in their development of race program 		X			offering race programs	Coordinator
		Focus on and support university ski programs (club & varsity)	<ul style="list-style-type: none"> Identify potential club/university partnerships Develop value package for University racers to buy race license 		X	X	X	List of University varsity teams & clubs	University Rep
(EP2) Increase the pool of coaches that have achieved Competition Development certification Rank = 8	8 new Comp Dev coaches are certified by 2020	Maintain & assess coaching database	<ul style="list-style-type: none"> Create list of all coaches with level status (active vs “taken course” Publish annual coach/level status (metrics) by district Identify the gaps in the coaching pipeline 	X	X			Names/level inventory	Katja
		Coordinate potential coaches/CCC course offerings (Increase accessibility)	<ul style="list-style-type: none"> Lobby CCC for schedule coordination (annual date) Target TTT coaches – survey them Research possibility of holding annual Comp Dev course in Ontario Explore alternate delivery mechanism 	X	X			Agreement in place with CCC	\$ Katja
		Communicate coaching pathway	<ul style="list-style-type: none"> Create section on website Create messaging around coaching as a professional employment standard Resource a coach communication tool 	X	X			Communication improved	Katja
(EP3) Increase the retention of athletes throughout the developmental pathway Rank = 6	50% of athletes continue on the developmental pathway from Junior level	Identify & document pathway options – more than 1 way to stay involved	<ul style="list-style-type: none"> Create video Promotion of COY (Connecting ON Youth) blog 	X	X	X	X	Video produced Regular submissions for youth blog	HPC Sub committee
		Identify means to bring athletes back after health issue	<ul style="list-style-type: none"> ID types of health issues that result in athlete leaving the sport Produce a Team health guide Provide description of feasible IST model at club level Develop coach education information 	X	X			Produce documentation as a club resource package	NDC & HPC

			regarding how to reintegrate an athlete							
		Identify ways to address the perceived sport/education balance concern	<ul style="list-style-type: none"> Work with CCC education committee.... Develop promotional material outlining the options/ways to balance CCO create outreach tools to encourage universities to upgrade programs – hold discussions with OUA/CIS 	X X X	X	X	X	X	XCSO university rep on CCC Education Committee Educational resources produced and put on website	HPC sub committee (Meg)
		Identify ways to reduce cost of travel	<ul style="list-style-type: none"> Work to have Norams hosted in Ontario every year – meet/discuss with relevant people Work with clubs to raise the quality of local races Create recognition categories – ie university winner 	X X		X			Ocup technical package updates include clear direction on awards	NDC & Chair, HPC
		Promote opportunities to create connections	<ul style="list-style-type: none"> Host banquets at OCups Host joint training camps 	X X	X	X	X	X	Athlete connections established Joint Training camps established	OCup committee & HPC
(EP4) Increase the number of licensed skiers Rank = 17	Licensed skiers increases by 20% equally across the genders By 2020	Communication	<ul style="list-style-type: none"> Benefits of CCC race license Annual reminder/notice on CCO website with link Reminder on OCup #1 race notice Renewal notice – push to individuals 	X X X X		X			X % increase of race license holders year by year	Admin/HPC
		Capture athletes outside system	<ul style="list-style-type: none"> Recruit at OFSAA & loppets Facilitate club/coach affiliation (ie check the boxes) 		X	X	X			
		Convert day licenses skiers to license holders	<ul style="list-style-type: none"> Monitor results 		X	X	X			
(EP5) Increase the quantity and quality of age appropriate race	Each district has a race series consisting of a min of 4 races overseen	Promotion of Midget Championships	<ul style="list-style-type: none"> Include brochure in Jr materials kit Letter of Invitation to continue racing at OCups Poster made & sent to all clubs with a junior 	X X X			X		Grow athletes participation @ Midget Champs increasing year over year to 300+	\$ HPC & Host club

<p>experiences throughout the province</p> <p>Rank = 7</p>	<p>by Level 2 officials</p>		<p>program</p> <ul style="list-style-type: none"> • Create template for delivery of event 		X				
		<p>Enhance Midget Champs as a 'must do' in the calendar</p>	<ul style="list-style-type: none"> • Create a team competition and banner • Host more small events/formats 	X	X	X	X	<p>Increase # of skiers retained into Juv OCup category</p>	<p>HPC & Midget host</p>
		<p>Support & Coordinate district race series</p>	<ul style="list-style-type: none"> • Develop best practices manual for districts series • Recognize district champs in each age group on CCO website (also include Masters & Para) • Coordinate & support required officials • Provide prizes & promotion 		X	X			<p>District Rep & CCO staff</p> <p>\$</p>
		<p>Improve "CPL opportunity" at OCups</p>	<ul style="list-style-type: none"> • Establish baseline aver CPL at OCups for each category • Coordinate race calendar to ensure NDC races at 1-2 OCups/year • Provide travel \$ support for key athletes/teams if required 		X	X	X	<p>Improved Avg CPL in Ocup categories</p>	<p>NDC Staff</p> <p>HPC & CCO staff</p> <p>\$</p>
		<p>Evaluate effectiveness of changes made in OCup circuit for 16/17 season</p>	<ul style="list-style-type: none"> • Reconvene Ocup subcommittee • Develop a survey for athletes, coaches and parents 	X	X			<p>Series of recommendations for 2017/2018 season</p>	<p>HPC</p>
		<p>Assessment of needs/reasons for difference age groups & clubs for attending OCups</p>	<ul style="list-style-type: none"> • Survey coaches/athletes/parents/race directors 	X	X			<p>Complete assessment of Ocup categories/attendance</p>	<p>HPC</p>
		<p>Ensure Sr courses are on more homologated courses</p>	<ul style="list-style-type: none"> • Ensure host sites are homologated 	X	X	X	X	<p>Improved quality of host sites and events</p>	<p>Events</p>
		<p>(EP6) Increase the number of athletes meeting their respective International Performance Benchmarks</p>	<p>10 able-bodied male athletes and 5 able-bodied female athletes achieve or exceed 100% of one or more of their respective IPBs by 2020</p>	<p>Understand current situation</p>	<ul style="list-style-type: none"> • Identify what changed to result in World • Compare training data/methods • Look to U.S. skiers 	X	X	X	X
		<p>Increase exposure to higher performance athletes</p>	<ul style="list-style-type: none"> • Trainings camps • Race common distances – OCup • Race format: Kings Court • Increase number of race starts • Create training session opportunities 	X	X	X	X	<p>Int'l training camp with held</p> <p>Variety of races held</p>	<p>HPC/NDC</p>

Rank = 1	2 PN athletes meet their respective IPB by 2020		<ul style="list-style-type: none"> Increase access to American/European athletes/races 		X	X	X			
		Create motivation for athletes to ski as fast as they can	<ul style="list-style-type: none"> Develop appropriate training plans and race tactics Zone4 checkbox regarding metres/second to enable comparison of results to benchmark velocity 	X	X	X	X	Annual Coach education workshop Updated Ocup technical package	Katja/Events/HPC	
		Specific and targeted training opportunities for the appropriate athletes	<ul style="list-style-type: none"> With NDC coaches, develop HP group of identified tiered list of targeted athletes Identify or create training experience to match athlete group needs Budget an unspecified HP \$ amount for training opportunities that arise for top-tier athletes (i.e., Norway Jr. training camp) Communication in place for CCO leaders to work with key HP coaches to allow for planning flexibility 	X	X			Athlete list developed with appropriate training/competition plan in place for each athlete	NDC/HPC	
		Increase # of Ontario races held at International level/caliber (FIS & IPC)	<ul style="list-style-type: none"> ID appropriate venues Develop bid strategy to allow for investment at FIS sites" Lobby CCC's Events Committee 	X				2-3 FIS races/year	Events	
		Ensure quality and depth of field at OCups	<ul style="list-style-type: none"> Continue to develop plan to encourage full participation at all OCups OTS/OST criteria development 	X				X % of racing clubs attend Ocups	HPC	
		Educate clubs leaders of the impact of their decisions on goals of province & effect on athletes		X	X		X			
		Educate clubs leaders of the impact of their decisions on goals of province & effect on athletes	<ul style="list-style-type: none"> Meet with club presidents to discuss impact on quality/depth of field arising from decisions made to not attend OCups Facilitate joint club ventures 	X	X			Increased 'buy in' from clubs	HPC	

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Proactive Communications (PC)	(PC1) Develop a strengthened, relevant and visible brand (new logo/new name/website)	Clubs across Ontario know and understand CCO's role and brand	9
	(PC2) Develop an effective communication strategy to raise the profile of the sport and target new sectors (New Cdns, Aboriginal, other endurance sports, etc.)	Development and implementation strategy for communication that staff/districts/clubs use regularly Clubs report increased membership and participation by x% by 2018. Increase in membership from diverse & non-traditional sectors by x% by 2020	10

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				Y1	Y2	Y3	Q4		
(PC1) Develop a strengthened, relevant and visible brand Rank = 9	Clubs across Ontario know and understand CCO's role and brand	New Logo/Name	<ul style="list-style-type: none"> Create RFQ for design consultant Create CCO board lead Review/select vendor Roll out with usage guidelines & communication plan 	X				New name and logo	\$10K Staff & board member
		Web presence – in conjunction with NDC & Districts	<ul style="list-style-type: none"> Create RFQ for website design & hosting options Same as above 	X	X			New website	\$10K \$2k/year for upkeep & hosting
		Social Media presence	<ul style="list-style-type: none"> Create policy on usage and content Define authorized users Create accounts as needed Determine content 	X	X			Increased social media presence	3 ppl + Liz
		Community Outreach	<ul style="list-style-type: none"> RFQ for design of pop-up tent Create implementation strategy for key opportunities where CCO should have a presence 	X	X			CCO booth	\$5k
(PC2) Develop an	Development and	Seek communications	<ul style="list-style-type: none"> Identify universities/colleges offering 			X			Board/staff

<p>effective communication strategy to raise the profile of the sport and target new sectors (New Cdns, Indigenous)</p> <p>Rank = 10</p>	<p>implementation strategy for communication that staff/districts/clubs use regularly</p> <p>Clubs report increased membership and participation by x% by 2018. Increase in membership from diverse & non-traditional sectors by x% by 2020</p>	<p>expertise</p>	<p>communications internship positions</p> <ul style="list-style-type: none"> Recruit individual to assist Create communications committee 			X			
		<p>Identify audiences & prioritize</p>	<ul style="list-style-type: none"> Identify what needs to be communicated <ul style="list-style-type: none"> What/who is CCO and who are the clubs Program info – coaching, Jack Rabbit, racing Values Success Stories Promote skiing and clubs Banish/hide the legacy of xc skiing - “No more knickers” 			X			Intern, Communications committee
		<p>Develop messaging</p>	<ul style="list-style-type: none"> Create bank of success stories coordinated with CCC 			X			Intern
		<p>CCO representation at HP events with CAO</p>	<ul style="list-style-type: none"> Draft list of opportunities & dates with budget requirements 		X	X	X		Staff, volunteers \$
		<p>CCO representation at Winter sport shows and big races</p>	<ul style="list-style-type: none"> Research opportunities/assess value in terms of time & resources 	X	X	X	X	Attend Snow Shows	Staff, volunteers \$
		<p>Develop communication strategy for new segments (New Cdns, Aboriginal)</p>	<ul style="list-style-type: none"> Identify PSO’s already in these segments and learn how they did it 			X	X	New skiers	XCSO subcommittee

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Effective Leadership (EL)	(EL1) Identify and acquire the required capability & capacity to lead the organization and ensure CCO values and strategies are implemented	An assessment of required capability & capacity has resulted in occupancy of the positions identified in the governance model	2
	(EL2) Develop a governance model that is relevant and meets membership needs	The Board, with consultation, has developed an approved governance model that addresses effective leadership & is accessible to the membership	11
	(EL3) Ensure there is an effective and documented succession plan for Board members, key volunteers and staff	An engaged & motivated pool of people who understand the functions within CCO willing to fill key positions	16
	(EL4) Update and promote CCO policies that reflect our values and current standards. Develop a policy review plan.	All CCO policies have been reviewed, updated and published	13

Prioritized Objectives	Measures of Success	Key Activities	Tasks	Timeline				Performance Indicators (Outputs)	Resources (\$ & people)
				Y1	Y2	Y3	Q4		
(EL1) Identify and acquire the required capability & capacity to lead the organization and ensure CCO values and strategies are implemented Rank =2	An assessment of required capability & capacity has resulted in occupancy of the positions identified in the governance model	Understand & document current capabilities, structures, responsibilities & accountabilities	<ul style="list-style-type: none"> Research & analysis of current <ul style="list-style-type: none"> Governance structure Organizational structure Formal & informal roles Committees & membership Job descriptions District's roles 		X	X		HR Review completed	External consultant, Staff, Board \$10-20K
		Assess relative strengths & weaknesses of above	<ul style="list-style-type: none"> Determine what is currently being done What is being omitted/overlooked Review best practices in sport sector 		X	X			
		Consolidate our needs as an organization	<ul style="list-style-type: none"> Talk to staff, board, key volunteers & stakeholders, including the NDC Incorporate strategic plan priorities Assess finances Incorporate findings from above 		X	X			
		Design an organizational &	<ul style="list-style-type: none"> Define roles & responsibilities 		X	X			

		governance structure that supports the needs and closes the gaps	<ul style="list-style-type: none"> Define committees necessary to support the organization Define reporting lines and relationships Define governance structure Develop plan for implementation 						
(EL2) Develop a governance model that is relevant and meets membership needs Rank = 11	The Board, with consultation, has developed an approved governance model that addresses effective leadership & is accessible to the membership	Create governance committee	<ul style="list-style-type: none"> Identify people – up to 5 must include Chair & 1 staff Identify roles and objectives – Terms of Reference Establish Board assessment process 		X			Governance Committee	Board Chair staff
		Investigate governance models	<ul style="list-style-type: none"> Document the various options Identify pros and cons of each Determine CCO governance needs (strat plan) 		X			Governance Committee	
		Identify & shape model for 2020 and beyond	<ul style="list-style-type: none"> Assess best fit Outline & document desired model Consult with stakeholders Present at AGM 2018 Ensure conforms with new Ont Not for Profit Corporations Act 			X	X	Model is created and approved by members	Governance Committee
		Review & Revise policies to conform	<ul style="list-style-type: none"> Assess policies Review Bylaws Write governance policy 	X				Members see new model working and the path to success	Governance Committee & staff
(EL3) Ensure there is an effective and documented succession plan for Board members, key volunteers and staff Rank = 16	An engaged & motivated pool of people who understand the functions within CCO willing to fill key positions	Review spectrum of succession models	<ul style="list-style-type: none"> Identify preferred model for CCO Board positions (2 year rolling term, staggered/offset terms to mix “old” with “new” members) 		X				Board
		Document job descriptions for existing staff positions	<ul style="list-style-type: none"> Update existing staff job descriptions 		X				Chair with staff
		Determine range of skills needed to be represented on the Board & ensure such skills are filled/in place	<ul style="list-style-type: none"> Develop a job description for essential board roles 		X				
(EL4) Update and	All CCO policies	Create inventory of existing	<ul style="list-style-type: none"> Review , update/revise as necessary 	X	X			Policies	Staff/Board

<p>promote CCO policies that reflect our values and current standards</p> <p>Rank = 13</p>	<p>have been reviewed, updated and published</p>	<p>policies to determine what is missing</p>	<ul style="list-style-type: none"> Approve policies & set review schedule 	<p>X</p>	<p>X</p>			<p>reviewed/revised/approved</p>	
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