

**Cross Country Ski Ontario
2016-2017 Operational Plan**

The following operational plan is a condensed version of the 2016-2020 Operational Plan. Only those goals/objectives identified with a Year 1 target date are included in this plan. For full details, and further reference, please refer to the 2016-2020 Operational Plan.

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 XCSO	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 XCSO	Communicate regularly with members in an inclusive way about XCSO 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 XCSO. Send more than one letter per year and encourage Club chairs to share the letter with members 	X X X	X	X	X	Increased communication to members Increased membership	\$ Staff
(EM2) Facilitate members to take leadership roles in the cross country ski community Rank =15	New individuals participate at XCSO Board and within districts	Outreach to develop more/diverse group at XCSO AGM	<ul style="list-style-type: none"> Advertise on district/XCSO website Engage district Chairs to identify delegates 	X X	X X	X X	X X	Diversity of participants at XCSO AGM	Staff/Chair

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Sustainable Funding (SF)	(SF1) Identify & establish diversified revenue streams	XCSO 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	XCSO has a reserve fund that equals 1 year of operating costs by 2020	14
	(SF3) Increase overall funding to meet program & operational growth projections	XCSO 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	XCSO 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	X			Report	Staff/ Treasurer
		Examine current status	<ul style="list-style-type: none"> Review income/expenses, holdings Define operating budget current and future needs Establish target amount 	X	X			100% of operating budget by 2020	Staff/ Treasurer
(SF2) Manage & grow reserves equal to a minimum of 1 year operating budget Rank = 14	XCSO has a reserve fund that equals 1 year of operating costs by 2020	Plan spending	<ul style="list-style-type: none"> Implement strategic plan and track future potential expenditures 	X	X	X	X	100% of operating budget by 2020	Staff/ Treasurer
		Invest (wisely)	Draft investment policy	X	X	X	X		Staff/ Treasurer

Goal	Objectives Ranked within Goal	Measure of Success	Overall Ranking
Enhanced Performance (EP)	(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
	(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
	(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
	(EP2) Increase the pool of coaches that have achieved Competition Development certification	8 new Comp Dev coaches are certified by 2020	8
	(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
	(EP5) Increase the quantity and quality of age-appropriate race experiences throughout the province	Licensed skiers increases by 20% equally across the genders	17

Prioritized Objectives	Measures of Success	Key Activities	Tasks	Timeline				Performance Indicators (Outputs)	Resources (\$ & people)
				Y1	Y2	Y3	Q4		
(EP6) Increase the number of athletes meeting their respective International Performance Benchmarks Rank = 1	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	Understand current situation	<ul style="list-style-type: none"> Identify what changed to result in World Compare training data/methods Explore opportunities to work with US – NENSA, CXC 	X	X	X	X	Develop a working document for reference and referral (HPC HP plan)	HPC/NDC
		Increase exposure to higher performance athletes	<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		
	2 PN athletes meet their respective IPB by 2020	Create motivation for athletes to ski as fast as they can	<ul style="list-style-type: none"> Develop appropriate training plans and race tactics 	X	X	X	X	Annual Coach education workshop	Coach Dev Coor/

			<ul style="list-style-type: none"> Zone4 checkbox regarding metres/second to enable comparison of results to benchmark velocity 	X	X	X	X	Updated Ocup technical package	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) 	X	X			Athlete list developed with appropriate training/competition plan in place for each athlete	NDC/HPC\$ budgeted for in HPC budgete
		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	X			2-3 FIS races/year	Events
		Ensure quality and depth of field at OCups Educate clubs leaders of the impact of their decisions on goals of province & effect on athletes	<ul style="list-style-type: none"> Continue to develop plan to encourage full participation at all OCups OTS/OST criteria development 	X	X		X	90 % of racing clubs attend OCups	HPC
		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
(EP3) Increase the retention of athletes throughout the developmental pathway	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 	X	X			Produce documentation as a club resource package	NDC & HPC

Rank = 6			<ul style="list-style-type: none"> Provide description of feasible IST model at club level Develop coach education information regarding how to reintegrate an athlete 	X	X				
		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 XCSO create outreach tools to encourage universities to upgrade programs – hold discussions with OUA/CIS 	X	X	X	X	XCSO university rep on CCC Education Committee	HPC sub-committee University Rep
		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				NorAms hosted every year in ON	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	Athlete connections established Joint Training camps established	OCup committee & HPC
Rank = 7	Each district has a race series consisting of a min of 4 races overseen by Level 2 officials	Promotion of Midget Championships	<ul style="list-style-type: none"> Include brochure in Jr materials kit Letter of Invitation to continue racing at OCups 	X				Grow athletes participation @ Midget Champs increasing year over year to 300+	\$ HPC & Host club
		Enhance Midget Champs as a 'must do' in the calendar	<ul style="list-style-type: none"> Create a team competition and banner Host more small events/formats 	X	X	X	X	Increase # of skiers retained into Juv OCup category	HPC & Midget host

		Evaluate effectiveness of changes made in OCup circuit for 16/17 season	<ul style="list-style-type: none"> Reconvene Ocu subcommittee Develop a survey for athletes, coaches and parents 	X	X			Series of recommendations for 2017/2018 season	HPC
		Assessment of needs/reasons for difference age groups & clubs for attending OCups	<ul style="list-style-type: none"> Survey coaches/athletes/parents/race directors 	X	X			Complete assessment of Ocu categories/attendance	HPC
		Ensure Sr courses are on more homologated courses	<ul style="list-style-type: none"> Ensure host sites are homologated 	X	X	X	X	Improved quality of host sites and events	Events
(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				Names/level inventory	Coach Dev Coor
		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	\$ Coach Dev Coor
		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	Coach Dev Coor
					X	X			
(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	Create connections between clubs to build community and knowledge	<ul style="list-style-type: none"> Sharing contact information Mentorship program 	X				Communication platform launched Mentorship program launched	Coaching Dev Coor \$2000
		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	X	List of University varsity teams & clubs	University Rep

<p>(EP4) Increase the number of licensed skiers</p> <p>Rank = 17</p>	<p>Licensed skiers increases by 20% equally across the genders</p> <p>By 2020</p>	<p>Communication</p>	<ul style="list-style-type: none"> • Benefits of CCC race license • Annual reminder/notice on XCISO website with link • Reminder on OCup #1 race notice • Renewal notice – push to individuals 	<p>X</p> <p>X</p> <p>X</p> <p>X</p>		<p>X</p>	<p>5 % increase of race license holders year by year</p>	<p>Admin/HPC</p>
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Goal	Objectives Ranked within Goal	Measure of Success	Overall Ranking
Proactive Communications (PC)	(PC1) Develop a strengthened, relevant and visible brand (new logo/new name/website)	Clubs across Ontario know and understand XCISO'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

Prioritized Objectives	Measures of Success	Key Activities	Tasks	Timeline				Performance Indicators (Outputs)	Resources (\$ & people)
				Y1	Y2	Y3	Q4		
(PC1) Develop a strengthened, relevant and visible brand Rank = 9	Clubs across Ontario know and understand XCISO's role and brand	New Logo/Name	<ul style="list-style-type: none"> Create RFQ for design consultant Create XCISO 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 + Admin
		Community Outreach	<ul style="list-style-type: none"> RFQ for design of pop-up tent Create implementation strategy for key opportunities where XCISO should have a presence 	X	X			XCISO booth	\$5k

<p>(PC2) Develop an effective communication strategy to raise the profile of the sport and target new sectors (New Cdns, Indigenous)</p> <p>Rank = 10</p>	<p>Development and 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>XCSO representation at Winter sport shows and big races</p>	<ul style="list-style-type: none"> Research opportunities/assess value in terms of time & resources 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Attend Snow Shows</p>	<p>Staff, volunteers \$ 5k</p>
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Goal	Objectives Ranked within Goal	Measure of Success	Overall Ranking
Effective Leadership (EL)	(EL1) Identify and acquire the required capability & capacity to lead the organization and ensure XCSO 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
	(EL4) Update and promote XCSO policies that reflect our values and current standards. Develop a policy review plan.	All XCSO policies have been reviewed, updated and published	13
	(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 XCSO willing to fill key positions	16

Prioritized Objectives	Measures of Success	Key Activities	Tasks	Timeline				Performance Indicators (Outputs)	Resources (\$ & people)
				Y1	Y2	Y3	Q4		
(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	Review & Revise policies to conform	<ul style="list-style-type: none"> Assess policies Review Bylaws Write governance policy 	X	X			Members see new model working and the path to success	Governance Committee & staff
(EL4) Update and promote XCSO policies that reflect our values and current standards Rank = 13	All XCSO policies have been reviewed, updated and published	Create inventory of existing policies to determine what is missing	<ul style="list-style-type: none"> Review , update/revise as necessary Approve policies & set review schedule 	X	X			Policies reviewed/revise/approved	Staff/Board