CROSS COUNTRY ALBERTA 2007-2011 STRATEGIC PLAN

The structure of CCA's strategic plan has changed in response to the evolution of planning within the organization. There are some important benefits to the new structure:

- It creates a clear connection from the core purpose, core values and long term vision through to day-to-day activity
- It is organized around measurable outcomes that facilitates accountability because it:
    - translates into a work planning and monitoring tool for staff and committees
    - enables the board to monitor and evaluate the association's progress
    - requires management to establish measurable annual outcomes
- It is more easily understood because there are clear links between long term outcomes and objectives and the annual operational plan and budget
- It provides a basis for discussing the priority of the activities (tactics) being planned for the year
- It acts as a filter for responding to opportunities that arise during a year: will they contribute to accomplishing short-term or long-term objectives?
- It clearly establishes policy and operational responsibilities for strategic planning
- It provides a template that can be easily adapted by member clubs

BELOW IS A BRIEF DEFINITION OF THE ELEMENTS OF THE PLAN. YOU MAY FIND IT HELPFUL TO REFER TO THE GRAPHIC DEPICTION OF THE PLAN ON THE NEXT PAGE AS YOU READ THESE DEFINITIONS.

CORE PURPOSE AND CORE VALUES provide fundamental enduring direction. They remain the same.

VISION uses the pillars of achievement and the cornerstones to reflect the aspiration of the association.

OUTCOMES articulate the vision as measurable results. There are both long-term outcomes – in this case 2011 – and annual outcomes. There may also be other goals that serve as benchmarks; however outcomes provide an overall barometer of success.

There are four **STRATEGIC IMPERATIVES** which set out the areas in which changes must occur over the long-term; the change that is needed is expressed by a **STRATEGIC GOAL**.

For each strategic goal, there will be a handful of critical drivers. The **LONG-TERM OBJECTIVES** set what needs to be accomplished in long term to accomplish the strategic goal. In addition, there are

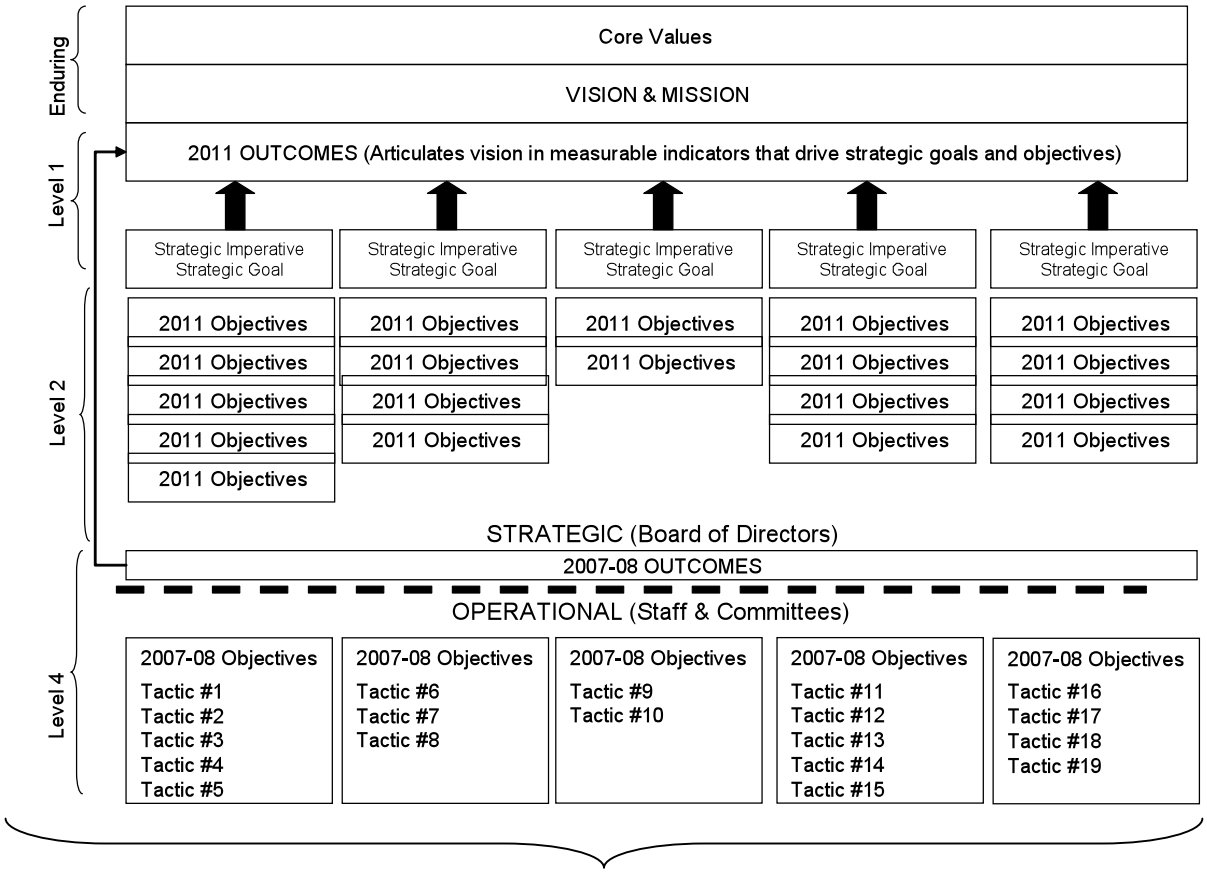
2011 OBJECTIVES which set out the changes those need to be accomplished in the medium-term to progress towards the long-term objectives.

ANNUAL OBJECTIVES state the scope and scale of the changes that are targeted for the current year. Together they will lead to the achievement of the **ANNUAL OUTCOMES**.

TACTICS are the specific activities that need to be done to achieve the annual objectives. A budget and priority is assigned to each tactic and the person/committee accountable to deliver the tact is stated. This information can then be translated to staff and committee work plans.

CROSS COUNTRY ALBERTA

STRATEGIC PLAN



	Accountability	Budget	Priority
Tactic #1	Staff person or committee responsible to ensure this tactic is executed.	Cost of this tactic	H, M or L
Tactic #2			
Tactic #3			
Tactic . . .			

Core Values

- The roots of cross-country skiing are founded in an inherent love of outdoor experiences in nature
- Participation in skiing contributes to a healthier lifestyle and feelings of well-being
- All people have the right and are encouraged to participate in cross-country skiing
- Responsibility, respect, integrity, partnerships, excellent service, learning, and growth are valued and demonstrated throughout our organization
- Sporting excellence should be achieved through fair play, ethical and moral behaviour

Vision

Cross Country Alberta strives to promote, enhance, and develop cross-country skiing experiences throughout Alberta. CCA believes that the sport and recreational activity of cross-country skiing is inherently beneficial to all Albertans.

Mission

Cross Country Alberta will lead, develop, and promote the sport of cross country skiing throughout Alberta. We will accomplish our mission through quality service, leadership and skier development, responsible management, and education, thereby enhancing communities and lifestyles throughout Alberta.

LEVEL 1

2011 Outcomes

- CCA is seen by its member clubs as a visible leader in recreational cross country skiing
- 45 clubs and 5000 members
- Maintain rank of Divisional Aggregate Champ At National Championships every year
- Alberta is the top ranked Province/Territory at the 2011 Canada Winter Games
- 5 of 8 zones run "meaningful" trials (as defined by ASRPWF) in every category and 6 of 8 zones have full teams at 2010 Alberta Winter Games

Long-Term Strategic Imperatives and Strategic Goals

1. CLUB AND SPORT DEVELOPMENT

Position cross-country skiing as a preferred physical outdoor activity for Albertans.

2. LEADERSHIP

Design and implement a coordinated provincial program of leadership recruitment and retention for volunteers, coaches and officials, inclusive of incentives, training and recognition.

3. PERFORMANCE DEVELOPMENT

Enhance the consistency and comprehensiveness of training, selection and racing to sustain the high level of performance of Alberta cross country skiers.

4. ORGANIZATIONAL CAPACITY

Enhance the sustainability of Cross Country Alberta through innovative and accountable leadership and consistent operational and financial planning.

LEVEL 2

LONG-TERM STRATEGIC GOALS AND OBJECTIVES

CLUB AND SPORT DEVELOPMENT

Position cross-country skiing as a preferred physical outdoor activity for Albertans.

Skill Development

- Support the clubs' ability to deliver CCC skill development programs

School Ski

- Establish cross-country skiing as a viable school activity for elementary through to high school students

Senior Skiers

- Encourage the ongoing participation of the 18 - 30 age group

Sport Development

- Encourage ongoing participation by facilitating opportunities that provide successful cross country skiing experiences
- Support clubs and land owners in development of cross-country ski areas in Alberta
- Establish and maintain a provincially-owned supply of equipment to enable clubs to host events
- Support a quality loppet series

Recreational Skiing

- Increase the amount and type of available information and resources to encourage recreational skiing

Promotion

- Support promotion of cross-country skiing and Alberta ski areas by partnering with the Alberta cross-country community

LEADERSHIP

To design and implement a coordinated provincial program of leadership recruitment and retention for volunteers, coaches and officials, inclusive of incentives, training and recognition.

Officials

- Support clubs in the recruitment and development of Level 1 and 2 officials
- Work with Cross Country Canada to develop Level 3 and 4 officials to ensure succession and availability

Coaches

- Support clubs in the recruitment and development of coaches
- Recruit, train and develop Learning Facilitators to ensure availability and succession for all contexts and levels of NCCP
- Organize ongoing professional development opportunities for coaches outside NCCP

Volunteers

- Support the clubs to recruit, train and recognize volunteers

Recognition

- Expand the recognition opportunities for coaches, officials and volunteers at both the CCA and club levels

PERFORMANCE DEVELOPMENT

To enhance the consistency and comprehensiveness of training, selection and racing to sustain the highest levels of performance of Alberta cross country skiers.

AB Teams

- Enhance and promote the clarity of the selection criteria and process for Alberta Ski Teams
- Maintain the current Alberta Ski Team Program, and ensure alignment with Long Term Athlete Development (LTAD) and Cross Country Canada programs
- Ensure that the Alberta Development Team program supports the development and succession of skiers to the Alberta Ski Team
- Establish a coherent Para-Nordic program

Competitive Opportunities

- Lead and support a quality Alberta Cup series
- Support the establishment of quality regional race series throughout Alberta
- Create and promote a quality university and college racing circuit in Alberta

ORGANIZATIONAL CAPACITY

Enhance the sustainability of Cross Country Alberta through innovative and accountable leadership and consistent operational and financial planning.

Financial Management

- Align strategic planning, budgeting and financial management practices

Administration

- Strengthen the capacity for consistent administration of programs and services

Planning

- Maintain member-based input into the annual planning process
- Ensure that the governing and management structure of the board is compatible with CCA programs and services, and member needs

Revenue Generation

- Maximize resources available to CCA from government funding agencies
- Optimize the opportunities available through project funding to achieve plan objectives

Communication

- Enhance the website capacity to be the one-stop information source for cross country skiing in Alberta
- Strengthen Cross Country Alberta and member club visibility at skier recruitment opportunities (i.e. Alberta Nordic Skier publication, pamphlets at conferences displays outdoor shows and new initiatives)

LEVEL 3

CLUB AND SPORT DEVELOPMENT

Position cross country skiing as a preferred physical outdoor activity for Albertans.

2011 Objectives	2011 Outcomes
Skill Development Support the clubs' ability to deliver CCC skill development programs.	**90% of member clubs deliver the full compliment of CCC supported and developed skill development programs.**
School Ski Establish cross country skiing as a viable school activity for elementary through to high school students.	**10 schools in each of the 8 Alberta Winter Games regions have school ski programs.**
Senior Skiers Encourage the ongoing participation of the 18 - 30 age group.	**TBD: set numbers of skiers in the following age ranges: There will be X #14-18 (the 14 year olds of 2007 will be 18 years old in 2011), x # Seniors, and x#M1 -2 active in CCA sanctioned events in 2011.** **By 2011, skiers in the age 18 – 30 year age range will have a specific programs, such as at least 2 training centers, to support them.**
Sport Development Encourage ongoing participation by facilitating opportunities that provide successful cross country skiing experiences. Support clubs and land owners in development of cross-country ski areas in Alberta. Establish and maintain a provincially-owned supply of equipment to enable clubs to host events.	**There will be a 5% increase in the number of households reporting that cross country skiing is part of their regular physical activity.** **70% of CCA clubs will participate in an annual province wide CCA supported "exposure to Skiing" festival occurs whereby existing club members "bring a friend or family to expose to cross country skiing".** **100% increase in the number of magazine /newspaper articles to promote the benefits of recreational cross country skiing.** **50% of CCA clubs will participate in the annual workshop for clubs and land owners to assist them with developing and improving their facilities.** **The CCA/Biathlon Alberta race management equipment pool will be maintained and "refreshed" to ensure that event hosting supplies are available to clubs.**

Recreational Skiing Increase the amount and type of available information and resources to encourage recreational skiing.	**80% of Alberta Colleges and Universities will promote the development of cross country skiing clubs and groups.** **There will be a 50% increase in the number of youth groups such as Cubs, Scouts, Girls Guides, Boys and Girls Clubs, Junior Forest Wardens that include cross country skiing in their winter programming.**
Promotion Support promotion of cross-country skiing and Alberta ski areas by partnering with the Alberta cross-country community.	**70% of CCA Clubs participate in the CCC Sea 2 Sea 2 Sea program in 2010.** **Completed 2 new partnership promotional initiatives.**

PERFORMANCE DEVELOPMENT

To enhance the consistency and comprehensiveness of training, selection and racing to sustain the highest levels of performance of Alberta cross country skiers.

2011 Objectives	2011 Outcomes
AB Teams	
Enhance the clarity of the selection criteria and process for Alberta Ski Teams.	**Athletes and their parents and coaches fully understand AB Ski team selection criteria and process.**
Maintain the current Alberta Ski Team Program, and ensure alignment with Long Term Athlete Development (LTAD) and Cross Country Canada programs.	**AB Team 1st in aggregate standing in 2011 Canada Winter Games.** **AB Team 1st in aggregate standing in National Championships.**
Ensure that the Alberta Development Team program supports the development and succession of skiers to the Alberta Ski Team.	**80% of AST is made up of graduates of the ADT.**
Establish a coherent Para-Nordic program.	**AB fields full team complement for Para Nordic events at 2011 Canada Winter Games.**
Racing	**250 registrants for each of the 8 AB Cups (annually).**
Lead and support a quality Alberta Cup series.	**Identifiable series of races in northern, southern and central regions.**
Support the establishment of quality regional race series throughout Alberta.	**4 college cross-country ski programs participate in ACAC circuit.**
Create and promote a quality university and college racing circuit in Alberta.	**80% of Alberta universities and colleges have ski clubs participating in CCA race series.**

LEADERSHIP

To design and implement a coordinated provincial program of leadership recruitment and retention for volunteers, coaches and officials, inclusive of incentives, training and recognition.

2011 Objectives	2011 Outcomes
(1)Volunteers Support the clubs to recruit, train and recognize volunteers. Alternate wording: To design a volunteer recruitment resources and services based on understanding the relationship between leadership and club/membership growth, sustained performance, and healthy recreational activity; and understanding the issues and problems at the club level.	**100% of CCA clubs have information and are aware of how to increase numbers of trained volunteers through courses and programs. Facilitators will travel to regions and clubs.** **Responses from CCA clubs indicate a clear improvement in volunteer participation (set target % increase).** **CCA coordinates an established and sustained volunteer reward/recognition program.**
(2)Recognition Expand the recognition opportunities for coaches, officials and volunteers at both the CCA and club levels.	**CCA will make available to clubs the opportunity to annually publicize a list of club volunteers and coaches on the website and selected publications.** **CCA will have new awards for Rookie Coach, and new official awards.** **CCA will have an official award for each of the 8 zones.**
(3)Coaches Support clubs in the recruitment and development of coaches. Recruit, train and develop Learning Facilitators to ensure availability and succession for all contexts and levels of NCCP. Organize ongoing professional development opportunities for coaches outside NCCP.	**100% of clubs with active racers have an NCCP certified, identified active club coach.** **There is a 3-fold increase in the number of certified coaches in Alberta, from 2007 numbers.** **The Complete NCCP program of Coach training is implemented in Alberta with Alberta trained Facilitators.** **CCA will have hosted a minimum of 2 Cross Country Ski Coaches symposiums for the sharing of and further training of all levels of NCCP certified coaches.**
(4)Officials Support clubs in the recruitment and development of Level 1 and 2 officials. Work with Cross Country Canada to develop Level 3 and 4 officials to ensure succession and availability.	**In 2011, the following numbers of officials, with proportionate geographic distribution across Alberta., will be active:** **-150 Level 1 officials (an increase of at least 15%)** **-75 Level 2 officials (an increase of 15%)** **-15 Level 3 officials** **-5 Level 4 officials** **-6 course conductors for Level 1 and 2 courses are active** **100% of clubs hosting any level of racing/loppets will have increased their number of Level 1 and 2 officials by 10-15 %.**

ORGANIZATIONAL CAPACITY

Enhance the sustainability of Cross Country Alberta through innovative and accountable leadership and consistent operational and financial planning.

2011 Objectives	2011 Outcomes
Financial Management Align strategic planning, budgeting and financial management practices.	**All member clubs receive annual financial reports.** **The CCA Board receives quarterly variance reports.**
Administration Strengthen the capacity for consistent administration of programs and services.	**There are a minimum of 2.5 CCA permanent staff positions.** **There is a new staff position that focuses on the pro-active organizing of coaching & official's courses and volunteer recruitment.**
Planning Maintain member-based annual planning. Ensure that the governing and management structure of the board is compatible with CCA programs and services, and member needs.	**90% of 2007-2011 initiatives have been accomplished.** **Two CCA member meetings are held annually.** **Two CCA membership meetings are held annually with representation of 60% of member clubs.**
Revenue Generation Maximize resources available to CCA from government funding agencies. Optimize the opportunities available through project funding to achieve plan objectives.	**90% of project expenses are funded from volunteer hours, private/club sector funds, and matching grants.** **Minimum of 30% increase in funds over base grant on an annual basis.**
Communication Enhance the website capacity to be the one-stop information source for cross country skiing in Alberta.	**All camp and event information is posted at least 8 weeks prior to the event.** **100% of CCA annual programs and services information is current: ex. selection criteria, annual events, etc.** **90% of clubs have current links to the CCA website.**