

STRIDING FORWARD

**Cross Country Canada's
Business Plan 2004/05**



**Part 1 – Strategic Plan to 2010 (+)
Part 2 – Operational Plan 2004/05**

CROSS COUNTRY CANADA'S BUSINESS PLAN

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PRESIDENT'S PERSPECTIVE

The plan is working! Building on the success achieved in 2002/03 and taking advantage of new initiatives and new capacities, CCC produced in 2003/04 a year of athletic performances and corporate growth that confirms that our sport is on the right path.

To take the measure of our progress, we need look no further than the World Under-23 Championships at Soldier Hollow in February, where Canadian skiers collected four medals, placing Canada second in the medal table, with only Germany exceeding this total. An equally important measure was in evidence at many of our clubs across the country, where enrolment in skill development programs (Bunnyrabbit and Jackrabbit) was up almost 1,000 participants this winter. At both ends of the development spectrum, our system is showing signs of growth!

These positive signs also illustrate the challenge we face as a sport. If we are truly to prosper and achieve the potential that is implicit in cross-country skiing, we must manage two important tasks concurrently:

- We must ensure that our elite athletes of today, though small in number, have the resources they need to reach the Olympic podium in 2010, when Canada hosts the world in British Columbia's Callaghan Valley. This goal is important for Canada. It is also important for our sport, as success leads to both expanded support and increased numbers of Canadians joining our ranks.
- At the same time, we need to invest in our institution, building stronger clubs with more and better-qualified coaches, a world-class officiating capacity and a foundation of committed volunteers to take on the myriad of tasks that are necessary if our sport is to flourish. This goal will ensure that there are more Canadians in podium contention at the Olympics of the future, because the talent pool will be deeper and the development system more capable of supporting our athletes' dreams.

CCC has experienced yet another "vintage year" in 2003/04. Once again, our track record was far from perfect. However, there is much to celebrate, so we should be sure to pause and recognize the achievements of our teams, coaches, staff and volunteers. But the celebration should be short and should not distract us from the work that remains to be done. The content of this Business Plan serves two purposes: to keep us focussed on our ultimate objectives and goals; and to set out the game plan for the coming year. I encourage you to read and understand both elements of the Plan. It is important that you understand the context of our efforts, as it gives them purpose; and it is equally essential that you know what is on our plate for 2004/05, who will do the work and how it all fits together

2004/05 is a pivotal year. We need to maintain the pace of high performance improvement, as we try to qualify a team for the 2006 Olympics. And we need to continue to foster growth at our grass roots. If we put the full weight of our extended community behind these endeavours, I am confident that I will have yet more success on which to report next year!

PART 1 – STRATEGIC PLAN TO 2010 (+) -SYNOPSIS

INTRODUCING CROSS COUNTRY CANADA

Cross Country Canada (CCC) is the national sport governing body (NSGB) for the sport of cross-country skiing in Canada. It is recognized as such in Canada by Sport Canada, the Canadian Olympic Committee (COC), the Canadian Paralympic Committee (CPC) and other organizations involved in the Canadian sport system. CCC is recognized internationally by the Federation Internationale de Ski (FIS) through its membership in the Canadian Snow Sports Association (CSSA). For more information on CCC, please refer to the Association's web-site at www.cccski.com.

STRIDING FORWARD – CCC's GAME PLAN

In 2002, at the beginning of a new Olympic quadrennial, CCC published **Striding Forward**, a business plan which incorporated both a Strategic Plan (to 2010+) and the Association's Operational Plan for 2002/03.

The complete Strategic Plan will not be re-published each year. Therefore, the present document incorporates only excerpts of the Strategic Plan, together with CCC's Operational Plan for 2004/05.

Those who wish to review the full plan are encouraged to find it on the web-site under "About CCC – Business Plan". The Performance Reports for CCC's Operational Plans for 2002/03 and 2003/04 may also be found on the web-site.

OUR MISSION

To develop and deliver programs designed to achieve international excellence in cross-country skiing

OUR MANDATE

To provide national programs for the continuous development of cross-country skiing from introductory experience to international excellence, for participants of all ages and abilities, fostering the principles of ethical conduct and fair play

OUR VISION

It takes a ski community to raise Olympic medallists. Cross Country Canada will be that community by:

- valuing and respecting all members, their roles, interests and aspirations;***
- tenaciously committing to the consistent achievement of excellence – fulfilling dreams, creating heroes and inspiring national pride;***
- providing tools and resources for a seamless and progressive continuum of athlete development;***
- promoting broadly-based participation in the healthy outdoors lifestyle of our sport; and***
- demonstrating and advocating ethical conduct in all of our undertakings.***

From pulk to podium...with passion!

OUR VALUES

As CCC has adopted a new governance model as of 2004, it will be reviewing the Values of the Association in the near future. In the interim, the “Norms of Behaviour” which have been in force for several years will continue to serve this function.

CCC’s Norms of Behaviour

- WE are CCC; there is no THEM within us.***
- WE hear and respect each other’s opinions.***
- WE support decisions made collaboratively through due process.***
- WE confront problems directly without dissimulation.***
- WE are frank and open in communication.***
- WE share the work; WE complete what WE have committed to do.***

STRATEGIC PLANNING IN CCC

CCC's strategic planning has the intent of developing strategies and goals that will enable it to achieve its mission within the set of circumstances described above. The CCC Strategic Plan comprises the following elements:

- **The Strategy.** The Strategy derives from the conclusions reached through a SWOT analysis, and sets the general priorities and parameters for short, mid and long-term planning.
- **Mid-Term Objectives.** These Objectives are selected for a quadrennial planning horizon and are intended to address the major strategic issues standing in the way of the achievement of Long-Term Goals.
- **Long-Term Goals.** These Goals are selected for a planning window of eight years (+), corresponding to two Olympic cycles; they articulate a definable, periodically updated end-state which orients mid-term planning.

The Strategy, Objectives and Goals are developed by the Board of Directors through consultation and analysis. Together they will constitute the Strategic Direction provided by the Board to the Executive Director as the principal guidance with which to initiate short-term operational planning.

THE STRATEGY

Prosper or Perish

There are three pillars to the “**Prosper or Perish**” Strategy, corresponding to the three elements of the Association:

1. ***Sustain the Performance.*** *The NST must continue to strive for excellence and be resourced accordingly, priorities which are consistent with both CCC's mission and our sponsors' expectations. The same commitment to excellence must characterize performance objectives throughout the supporting development system and corporate structure.*
2. ***Renew the Institution.*** *New resources and initiatives will permit the Association's supporting programs to be updated and revitalized, and its institutional structure of Divisions and Clubs to be strengthened. “World Class” must become an essential criterion for every facet of our business.*
3. ***Expand Participation.*** *The number of athletes in competitive programs must grow significantly in order to create an athlete pool that is large enough to sustain international excellence in the NST. This will require increased recruitment for Youth and Junior*

Development Programs, improved retention, more suitably qualified coaches and more “full service” clubs.

To be successfully implemented, this strategic approach of aggressive growth and competitive excellence requires an expanding and dependable resource stream. The Strategy assumes that continuity or further improvement in NST results will ensure stability or marginal growth in agency funding, but it also recognizes that this funding source will never be sufficient to meet the needs of both an ascendant NST Program and a vibrant supporting structure. Therefore, resource growth must come from the complementary sources of: corporate sponsorship; membership contributions; and other self-funding initiatives.

Developing these income sources will require an energetic, innovative and sustained effort, at all levels of the organization, to promote and market our product – our sport – both internally and externally.

MID-TERM OBJECTIVES 2006

CCC’s Mid-Term Objectives for 2006 have been identified and prioritized as follows:

Objective #1 - Achieve Sustainability and Improve Self-Sufficiency – to redress continuing deficiencies in financial and human resources.

Objective #2 - Advance NST towards Podium 2010 – to design and deliver a **sustainable** NST program to develop elite athletes and empower them to achieve their full potential and international success.

Objective #3 - Refocus on Divisions and Clubs – to enhance the services and value delivered across the Association.

Objective #4 - Improve Leadership and Management – to unify CCC and redress existing governance, management and staff/volunteer capacity shortcomings.

Objective #5 - Expand the Institution – to **broaden the base** of participation on which **excellence** is based.

Objective #6 - Raise Public Profile – to improve the **visibility, understanding** and **popularity** of cross-country skiing.

LONG TERM GOALS 2010 (+)

CCC’s Long-Term Goals are based on the four Policy Areas (Excellence, Participation, Building Capacity and Increased Interaction) of the new Canadian Sport Policy. As a performance baseline, CCC is committed to **meeting** or **exceeding** the National Standards (a

consistent set of attributes applied to all National Sport Organizations, ensuring a minimum level of membership service) for the Accountability Areas within the four Policy Areas as set out by Sport Canada. CC's sport-specific Long-Term Goals are further defined by expected results which, if attained, should suffice to ensure that for funding and accountability purposes CCC is ranked in the **top third** of all National Sport Organizations. These Goals are articulated as follows (refer to the 2002/03 version of **Striding Forward** to see Expected Results/Indicators):

GOAL # 1 - EXCELLENCE

To achieve a level of consistent, predictable and sustainable international performance whereby Canada is widely perceived to be a major cross-country skiing power.

GOAL # 2 - PARTICIPATION

To achieve a domestic stature whereby cross-country skiing is recognized as the ideal winter fitness, life-style, recreational and competitive activity for Canadians in all regions of the country.

GOAL #3 – BUILDING CAPACITY

To have developed within Cross Country Canada a broadly-based institutional structure of excellence to complement the Athlete Development Model. This structure will encompass divisions, clubs, training centres, high performance programs and related competitive events, such that athletic ability is recruited, assessed, nurtured and respected in a logical and consistent manner throughout the continuum from entry to Olympic levels.

GOAL #4 – INCREASED INTERACTION

To have established seamless partnerships with the Provincial and Territorial Ski Divisions and more productive external relationships.

PART 2 - OPERATIONAL PLAN 2004/05

EXECUTIVE DIRECTOR'S OVERVIEW

2003/04 was the second year in a new management paradigm governed by a comprehensive Business Plan, **Striding Forward**. Over the course of the year CCC was successful in re-establishing a balanced program that both maintained a strategic commitment to excellence in high performance programming and delivered a broad range of relevant services to the Association's other constituencies. The Performance Report for 2003/04 concluded that productivity had increased from 2002/03, but that both human and financial resources remained insufficient to meet the concurrent needs of "running the business" and "changing the business". The addition of several unforeseen tasks – for instance, leading a World Cup bid process – had placed additional stress on the system. However, on balance, it was concluded that CCC is on track for the achievement of many of its Mid-Term Objectives for 2006.

In contemplating 2004/05, two factors appear to have special significance for CCC planning:

- **2010 Olympic Winter Games (OWG).** If CCC is to field competitive athletes and take full advantage of the heightened interest in winter sports that will accompany the Olympics, and if it is to contribute to the hosting by Canada of a successful event, the 2010 Games in Vancouver/Whistler must become a major consideration in all planning and decision-making effective immediately. The Games have unprecedented potential to assist in the promotion and development of our sport. Whether the issue is NST programming, marketing, athlete development or the training of officials, there is likely an Olympics linkage that must be identified and taken into account.
- **Resource Constraints.** Limitations in resources have been a major planning constraint in the past two years, but CCC has nevertheless been able to deliver a progressive operational plan while maintaining a balanced budget. For 2004/05, there are many new operational demands that must be satisfied if CCC is to remain on track with its Strategic Plan and its "Prosper or Perish" strategy. CCC will fall short of meeting these demands if there is no improvement in the budget status quo. Therefore, renewed efforts must be made to both generate new revenue and find economies and efficiencies in existing programs.

Consistent with the Strategic Plan, CCC will continue to prosecute a broad agenda in 2004/05. Within this agenda, the main effort will be placed on two areas of operation that have the greatest potential to help CCC achieve its Mid-Term Objectives (2006) and Long-Term Goals (2010):

- **NST Preparations for 2005 World Championships and 2006 OWG.** As we have reached the halfway point in the Olympic quadrennial, NST programming must be increasingly focussed on the athletes who have the best potential for success in 2006. As

the 2005 World Championships are a key preparatory experience on the critical path to 2006, the NST Operational Plans for 2004/05 and 2005/06 must be carefully conceived and integrated so that preparations flow seamlessly through the two year period. The need for athletes with 2010 potential to gain vital Olympic experience in 2006 further underlines the importance of NST operations through this period.

- **Coach and Athlete Development Renewal.** The concurrent tasks of mapping out the “early years” of athlete development and of converting the NCCP coaching development doctrine to the CBET model are laying the groundwork for major improvements in athlete recruitment, retention and progressive development. These tasks are the keys to future growth and prosperity. There must be no loss of momentum.

With this in mind, and with CCC’s Mid-Term Objectives 2006 one year closer, 18 initiatives have been selected as priority actions in 2004/05. As described and assigned below, they will be primary considerations in the operational plans of the Operational Committees and Staff.

MAJOR INITIATIVES 2004/05

These initiatives are determined by the Executive Director in consultation with the Chairs of the Operational Committees. They comprise the following prioritized activities that will be resourced, programmed and implemented (or initiated) within the CCC Operational Plan 2004/05:

Initiative #1 - Renew expiring sponsorship contracts. Lead: Chair Marketing Committee.

Initiative #2 - Secure new corporate sponsorships. Lead: Chair Marketing Committee.

Initiative #3 – Increase the concentration of resources and support for those athletes with identified potential (i.e. proven talent) for success in the 2006 Winter Olympics/Paralympics. In this pre-Olympic/Paralympic year, disproportionate investment will be emphasized. Sound preparation and focused international competitive experiences will be optimized. This initiative recognizes that the 2006 Olympic and Paralympic Winter Games are an important step towards the 2010 Games in Vancouver. The 2005 World Championships will be viewed as a rehearsal for 2006. **Lead.** Chair NSTC.

Initiative #4 – Sustain support to the athletes who are expected to compete at the 2010 Olympics/Paralympics. A viable 2010 program is a key component of a complete high performance system. This initiative is intended to deliver a continuum of graduated support to identified elite athletes (i.e. maturing talent) in accordance with their needs. It is expected that some Team 2010 athletes will be on the 2006 Olympic and Paralympic teams. **Lead.** Chair NSTC.

Initiative #5 – Prepare for Sport Canada’s Sport Funding and Accountability Assessment. This assessment, which takes place every four years, is the basis on which Sport Canada subsequently makes funding allocation decisions. It is essential that CCC meet

all specified criteria and be able to present relevant data. **Lead:** Coordinator of Administration and Communication.

Initiative #6 - Complete and deliver the NCCP Community Coaching Program nationwide (both Introduction and Advanced levels). The target date is September 2004. **Lead:** Chair CAD Committee.

Initiative #7 - Develop and pilot the third level (ages 10 to 13 years) of CCC's Skill Development Program (SDP) for children. The SDP is based on the updated Athlete Development Model resulting from the CBET revisions to the NCCP. The aim is to develop a complete, logical and integrated structure of development opportunities for children, leading from first exposure to cross-country skiing through to the competitive stream of the sport. The target date for the development of the third level, Track Attack, is September 15, 2004. **Lead:** Chair CAD Committee.

Initiative #8 – Expand the Project Podium calendar project with a “Countdown to 2010” theme. This project has the potential to mobilize CCC’s large membership behind a campaign to finance the road to the podium at the Vancouver Olympic Winter Games in 2010. **Lead:** Chair Marketing Committee.

Initiative #9 - In collaboration with the Marketing Committee provide national-level coordination and support to the Local Organizing Committees for the World Cups scheduled for Canada in December 2005. Viable bids must be finalized, venue infrastructure upgraded and qualified race organizations established. **Lead:** Chair Events Committee.

Initiative #10 - Develop and pilot the NCCP Introduction to Competition Coaching Program. This is the third level of the revised NCCP. The target date is February 2005. **Lead:** Chair CAD Committee.

Initiative #11 - Initiate steps to introduce minimum mandatory qualification standards nationwide. A policy and implementation process will be developed. The intent is to have the specified standards in place as of January 1, 2006. **Lead:** Chair CAD Committee.

Initiative #12 - Revitalize the CCC officials’ development program. The program for training and certifying officials must be revised, officials must be re-certified and a new generation of officials must be recruited. This must be a strategic initiative which uses the 2010 Olympics as the impetus to re-establish a world-class officials program that will be sustainable in the post-2010 era. **Lead:** Chair Events Committee.

Initiative #13 – Build on the media relations success of 2003/04 through improved integration of marketing and media relations operations. The media relations plan will be integrated with the marketing plan to create synergies. **Lead:** Chair Marketing Committee.

Initiative #14 - Develop a new master policy for CCC events management that will provide increased consistency and sense of purpose for all levels of sanctioned competitions. This policy is needed to ensure that the principle elements of events management – site selection, hosting agreements, sanctioning, race licenses, insurance, etc. – are properly integrated, that accountabilities are observed and that risks are responsibly managed. **Lead:** Chair Events Committee.

Initiative #15 - Obtain approval for a CCC membership policy and a three year forecast (to be updated annually) for membership fees. **Lead:** Chair Clubs and Membership Committee.

Initiative #16 - Develop a proposal and supporting business case for the requirement for an automated on-line national membership database. **Lead:** Chair Clubs and Membership Committee.

Initiative #17 - Initiate Board policy conversion to the new governance model. The staff will support the new CCC Board as it begins to review existing policies and convert them to the new policy governance model. **Lead:** President.

Initiative #18 - Continue the development of the CCC policy and procedures book. Priorities include a comprehensive risk management policy. CCC's present approach to risk management is fragmented. A single policy is required to draw existing pieces of this area of the business together, and to address any remaining deficiencies. **Lead:** Coordinator of Administration and Communication.

RESOURCES

Operating Budget 2004/05

The macro CCC Operating Budget for 2004/05 is shown below. Detailed funding allocations can be found in the sections that follow, within the Operational Plans of each of the Operational Committees.

Revenues and expenses are provisional, based on information known at the time of publication. Changes to revenue or expenditure forecasts will be incorporated through variance reporting as new information becomes available.

As was the case last year, the 2004/05 Operational Plan has been designed to budget rather than need. As such, it does not reflect the full scope of programming required by CCC to achieve its mission. Objectives and tasks have been programmed selectively, in accordance with the Strategy, Goals and Objectives identified in Part 1 of the Business Plan.

Revenue		
Government Support		782,500
Sport Canada - Able-bodied	520,000	
- Disabled	65,000	
- Sport Participation Development	70,000	
- La Relève	70,000	
- Other (new HP, Wordmark)	57,500	
Sport Agency Support		220,000
COC High Performance Support	62,000	
COC Coaching Grant	25,000	
CPC Excellence	31,000	
COC Excellence	30,000	
Coaching Association of Canada	12,000	
CODA	45,000	
FIS Revenue (from CSSA)	15,000	
Commercial Sponsorship		131,000
Membership Fees (Individual and Supporting Members)		139,500
Competitor Licences		32,000
Youth Fees		35,000
Other Fees (FIS Fees, Sanctions, Coaching Registration & Seminar)		11,500
Sale of Material		82,000
Internal Marketing (Fundraising, Donations, etc)		240,300
Other (MasterCard Royalty, Interest, etc)		23,400
Total Revenues		\$1,697,200

Expenses	
National Ski Team	1,049,280
Events	49,200
Coach Development	58,400
Athlete Development (including Youth)	88,200
Clubs and Membership (Mailing, Insurance)	44,500
Women's Program	6,300
Marketing, Promotion and Media Relations	79,160
Administration (Staff, Management, Communications)	364,850
Contingency	20,000
Total Expenses	\$1,766,390
Net Surplus (deficit)	(\$69,190)
Unfunded Program	
NST	85,000
CAD	10,000
Marketing	8,000
Staff	65,000
Additional Contingency	10,000
Total Unfunded Program	\$178,000

Budget Analysis – Revenue

Consistent with the “Prosper or Perish” strategy and with the “main effort” for 2004/05 of the World Championships and CAD programming, CCC must expand its budget. This imperative is reflected in aggressive revenue assumptions. In particular, it is assumed that:

- government funding will increase, to include: continuity of last year's La Relève funding (\$70K); an increase in Sport Participation Development funding to \$70K from \$50K; and new high performance funding in the amount of \$50K;
- new commercial sponsorships in the amount of \$50K (minimum) will be secured;
- the Project Podium calendar fund-raising project will net \$50K; and
- other internal marketing and fund-raising activities will perform, as a minimum, at 2003/04 levels.

Budget Analysis - Expenses

The expense side of the budget reflects over-programming in the amount of \$70K. This programming decision is a calculated risk that reflects the strategic importance of 2004/05 along the critical path to 2006 and 2010. Concerted efforts will be made to balance the budget through additional revenue generation or effective cost-management, but it is possible that CCC will end the year in a deficit situation. It is assessed that this level of program is essential if CCC is to remain on track for its 2010 goals. It is too early to capitulate by adopting a more conservative approach.

New expenses of note include:

- a net increase in NST programming of approximately \$180K. This increase is a direct reflection of COC, CPC and Sport Canada incremental funding. The NST operational budget for 2004/05 incorporates the full salary for an Assistant Senior Coach and the deployment of full men's and women's teams for the World Championships. Otherwise, the NST budget contains a level of programming that is largely consistent with that of 2003/04; and
- an increase of \$40K in staff salaries and benefits, which includes an honorarium of \$10K for the Executive Director.

Notwithstanding the significant over-programming contained in this plan, there remain a large number of unfunded activities. These activities relate for the most part to the NST program. They are elements of core programming and should be funded in 2004/05 in order for a complete, though minimalist, program to be delivered.

Beyond this list, there is a more extensive list of activities, many also pertaining to the high performance system, that should be funded if CCC's long-term goals of Excellence, Participation, Building Capacity and Increased Interaction are to be realized.

NATIONAL SKI TEAM OPERATIONAL PLAN 2004/05

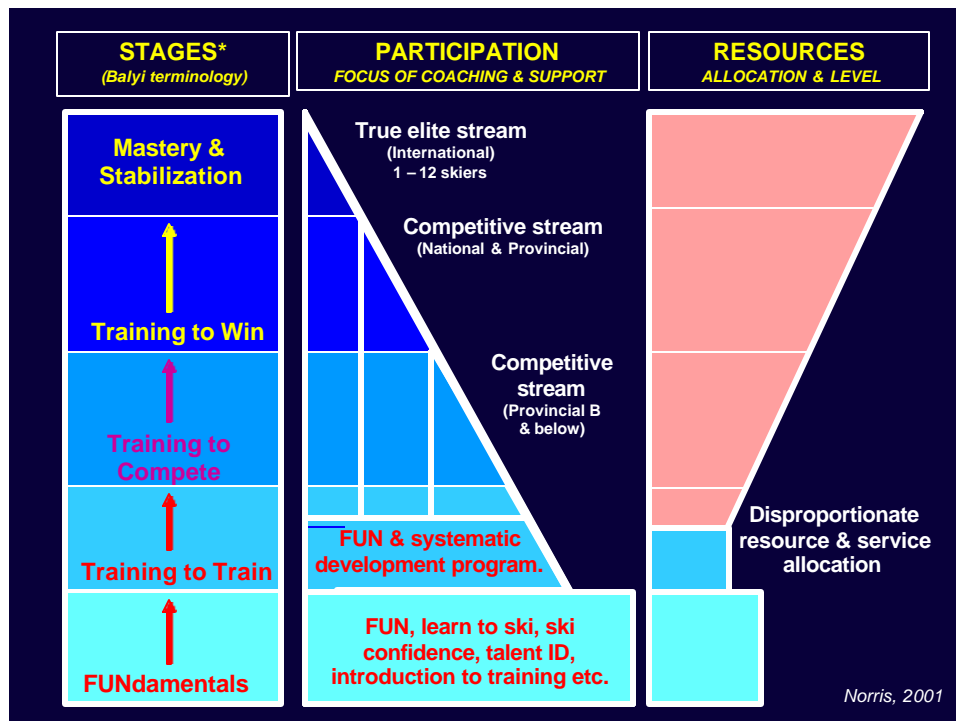
Program Philosophy

The NST Program will be founded on a comprehensive commitment to achieving international **excellence**.

The NST Program will be structured to identify and support the **elite** – i.e. the **few** who display the ability and determination to excel; and the NST expects that the selected few will make a strong commitment to the NST Program.

In order to establish a **sustainable** program which avoids or minimizes performance fluctuations, the NST will operate on a multi-year plan covering the short, mid (next Olympics/Paralympics) and long term (several Olympics/Paralympics). Thus, some resources and effort will always be invested in the development of the generations which will follow-on from the current elite.

When resources are limited, the NST will allocate them **disproportionately** in order to achieve excellence goals – while not neglecting development. This concept, which is illustrated graphically below, requires strategic investment, disciplined planning and careful selection/talent identification.



Credit to Stephen R. Norris, PhD

Concept of Operations – 2004/05 – Able-Bodied

For 2003/04, the NST Program was designed with two aims:

- to focus increased support on elite skiers with demonstrated potential for the 2006 Olympics. Athletes on Team 2006 received an enriched program. In addition, international race experience was provided to qualifying athletes through an expanded World Cup tour in the January-March period and an OPA Continental tour; and
- to expand the effort to identify and support athletes with potential for the 2010 Olympics. A stand-alone Team 2010 program was established in Canmore within the Senior Team, providing a full program of camps as well as continuity of coaching. In addition, financial support was extended directly to qualifying athletes from the National Development Squad to assist their efforts to qualify for NST competition trips and compete for team selection for 2004/05. The Team 2010 program culminated with a well-supported and prepared trip to the World Under-23 Criterium.

In 2004/05, the major emphasis will be on selecting and preparing athletes for 2006. Resources will be concentrated to support this thrust in accordance with the NST philosophy. Within the available resource envelope, program design will incorporate the following features:

- dry land training season – more days on snow for the Senior NST throughout the period; and
- competition season - an optimal balance between high quality races and pre-race preparatory training periods.

CCC will recommend to the Canadian Olympic Committee that the 2005 World Championships be used as the primary opportunity for athletes to qualify for the 2006 Olympics. Therefore, this event will be the competitive focal point for the season, and full men's and women's teams will be fielded for it. If the plan is successful, a core Olympic Team for 2006 will be nominated at the end of the Championships. If a full team does not qualify during the World Championships, other athletes may qualify through World Cup results and/or other events as may be approved by the Canadian Olympic Committee.

Despite the emphasis on 2006, there will also be continuity of strategic investment focused on the 2010 Olympics and beyond. The current NST organization will be restructured to enhance the scope and effectiveness of program delivery, particularly in respect of this longer term priority. Notably, the Canmore National Team Development Centre will be re-roled to become Team 2010. This step will permit the NST to make the best possible use of the coaching and support services resident in the National Training Centre. It also acknowledges the high concentration of elite athletes in Canmore and will permit more athletes to be carried on the Team. As the World Junior Championships (and likely the World Under-23 Criterium as well) will not take place until late March 2005, the Team 2010 and 2014 programs will run throughout the winter.

There is much to be done, but resources will limit what can be achieved. Team sizes will be dependent on this factor.

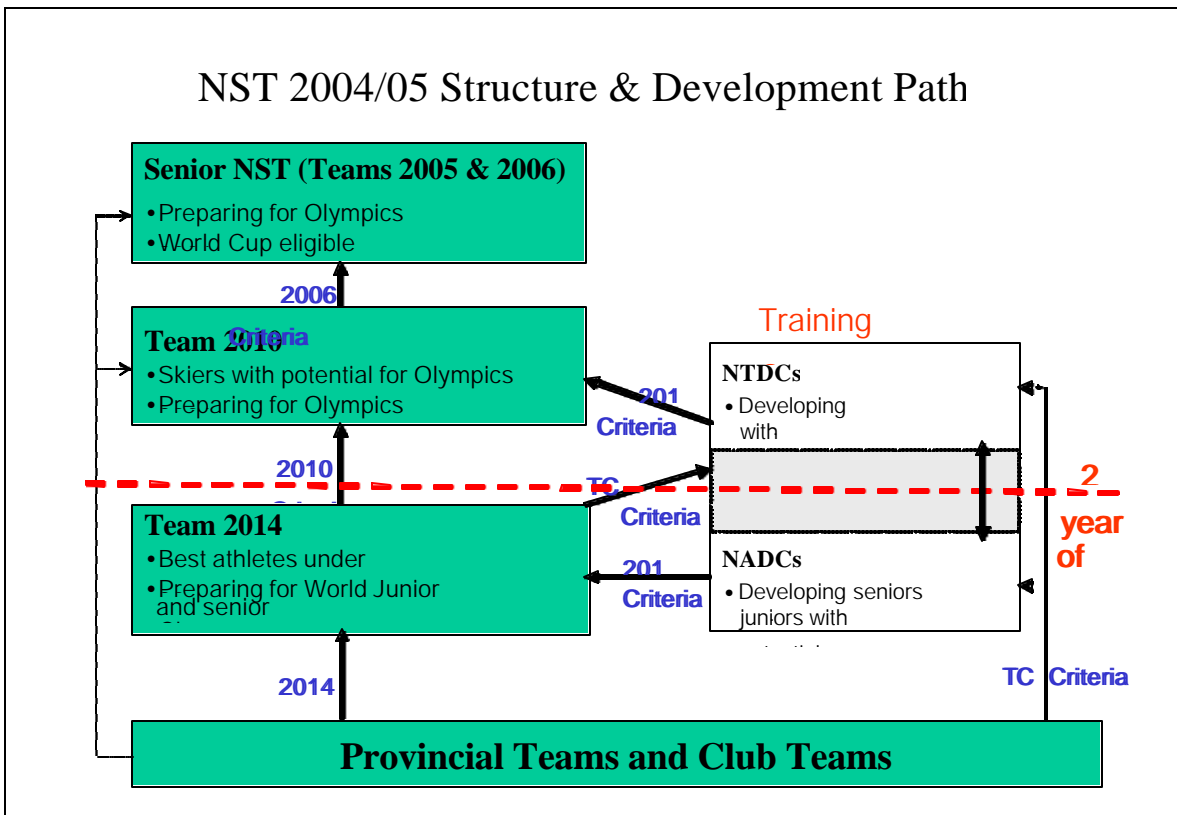
Program Structure

The NST Program encompasses both able-bodied and disabled components. Differences between the components will result in variations in Program implementation.

The NST Program will be structured so as to provide a continuum of graduated support which will enable selected athletes to steadily develop and improve along or above the critical path specified in the Athlete Development Model. The Program will ensure that thoroughly prepared, experienced and internationally competitive teams are generated for each successive Winter Olympics/Paralympics. For 2004/05, this Program will be as described below:

Able-Bodied

The Able-Bodied NST Program is structured as depicted in the figure below:



- **Senior National Ski Team (Teams 2005 and 2006).** The orientation of the Senior NST is towards future Olympic success, with emphasis on 2006 and 2010. The immediate

goal is to field competitive men's and women's relay teams for the 2006 Olympics. The Senior NST for 2004/05 consists of the top-ranked athletes of both genders, considering both distance and sprint results. In principle, these athletes are performing at or above the CCC International Performance Curve and/or have demonstrated the ability to compete successfully on the World Cup circuit in 2004/05 (i.e. produce top half results or better). Within this group, athletes who have scored World Cup points will be known as **Team 2005**.

- **Team 2010**. Team 2010 will be composed of graduating juniors and developing seniors who have met published criteria. In principle, athletes must be performing at the level specified for their age in the CCC Athlete Development Model and producing results that are close to the CCC International Performance Curve. The primary orientation of Team 2010 is towards the 2010 Olympics, though it is expected that some members of this Team will also qualify and compete in 2006 to gain essential experience. In the current year, Team 2010 is expected to generate the core of the Team that will compete at the 2005 World Under-23 Championships.
- **Team 2014**. The Team will be composed of selected junior athletes who have met published criteria. In principle, Team 2014 athletes must be producing results that are within one percentage point of the levels of the CCC International Performance Curve specified for their age. Other athletes approaching but not meeting these criteria will be offered the opportunity to participate with Team 2014 in some training and competition situations. The short-term focus of the Team 2014 Program is the generation of the Canadian Junior Team for the 2005 World Junior Championships. The long-term focus is the 2010 and 2014 Olympics. The Team 2014 Program will also be responsible for the early identification of talent (juveniles and midgets).
- **Training Centres**. Training Centres are established with a view to providing the environment and resources required to permit selected athletes to continue to develop within a structured NST Program which provides support in accordance with demonstrated ability and/or potential. The Training Centre system will evolve to meet the requirements, resource constraints and overall direction of the NST Program. For 2004/05, the system will be structured as follows:
 - **National Training Centre**. The Canmore Nordic Centre functions as the National Training Centre (NTC), permitting the concentration of available resources (elite athletes, coaches, facilities and administration) so as to promote effective and efficient athlete development. Athletes selected to the Senior NST and Team 2010 are expected to be resident at the NTC for the majority of the training season (some discretion will be permitted to athletes who have already demonstrated World Cup or Olympic success). Team 2014 is expected to be resident through the summer training period and for scheduled camps.
 - **National Team Development Centres**. National Team Development Centres (NTDCs) have the mandate to facilitate the development of elite athletes to the Senior NST or Team 2010 level, in a structure that allows some adapted educational and

vocational opportunities, and to serve as a resource for regional coach and athlete development activities. For 2004/05, NTDCs will operate in Thunder Bay and Quebec City.

- **National Athlete Development Centres.** National Athlete Development Centres (NADCs) have the mandate to provide enhanced opportunities to prepare local/regional junior athletes for national level competition, and to serve as a catalyst for local/regional coach and athlete development. NADCs are expected to serve as a developmental stepping stone to NTDCs and higher levels within the NST Program. For 2004/05, there will be no NADCs in operation. It is the intent of CCC to expand the Training Centre system through the establishment of new NADCs as circumstances and interest warrants.
- **Athlete Categorization.** Athletes within the NST Program will be categorized as follows:
 - **National Ski Team.** Athletes selected to the Senior NST (Teams 2005 and 2006) will be categorized as members of the NST.
 - **Team 2010.** Athletes selected to Team 2010 will be categorized as such. Athletes selected to attend the World Under-23 Championships will be categorized as the Canadian Under-23 Team.
 - **Team 2014.** Athletes selected to Team 2014 will be categorized as such. Athletes selected to attend the World Junior Championships will be categorized as the Canadian Junior Team.
 - **National Development Squad.** Athletes of Junior Man/Woman age and above who are selected to Training Centres (NTDCs or NADCs) and who meet specified CPL criteria will receive this designation. Development Squad athletes will be eligible for the Athlete Assistance Program (AAP) and, dependent on budget, may receive financial support from CCC.
 - **National Talent Squad.** Junior Boys/Girls selected by the National Ski Team Committee based on results at the Canadian Championships and the recommendations of the Junior NST Coach criteria will receive this designation whether or not they attend a Training Centre. Dependent on budget, members of the Talent Squad who are resident in Training Centres may receive financial support. Talent Squad athletes will be invited to attend designated Team 2014 camps.
 - **Others.** In order to sustain critical mass in some years, athletes who have not achieved the entrance standard may be accepted at Training Centres on one year's probation if they are assessed by the NTC Committee as having suitable potential. Such athletes will not receive NST funding or team designation.

Disabled

Disabled athletes meeting criteria designed to ensure competitive performances at the World Cup level will be selected to the Disabled Senior Team. Recruiting for a Disabled Team 2006 and 2010 will be initiated to promote the development of additional athletes with potential for the next Paralympics.

Program Operating Principles

The basis of selection to the NST Program is:

- consistent progression in ranking,
- demonstrated physiological performance,
- commitment to the specified NST program, and
- the ability to work within the Team structure.

Specific criteria will be promulgated annually.

For any athlete qualifying for the FIS seeded group (or a similar level of performance in the World Championships or Olympics), a program will be implemented to enable ongoing World Cup participation and provide appropriate support.

Athletes who meet standards will be sent to the World Junior (able-bodied), World Under-23 (able-bodied), World Disabled and World Senior Championships. The standard has been set as a reasonable probability of finishing in the top half of the field at those events. Other criteria will be promulgated annually.

Other athletes meeting established criteria will be given competitive opportunities in appropriate international races. The latter may include the World Cup, Alpen Cup, Scandinavian Cup and, most frequently, the North American Continental Cup (the NorAm Series).

Carding will be prioritized to leading graduating juniors and developing seniors based on their ranking and continued international improvement.

Canadian personnel will be used for both coach and waxing technician support where feasible.

Athletes within the NST Program (i.e. those who have signed a NST Athlete Agreement) are required to attend all programmed camps, etc. Able-bodied athletes are expected to reside at a Training Centre for other periods required for testing, recovery and physiological reasons as outlined in the annual team program.

Major Initiatives for 2004/05

Initiative #3 – Increase the concentration of resources and support for those athletes with identified potential (i.e. proven talent) for success in the 2006 Winter Olympics/Paralympics.

In this pre-Olympic/Paralympic year, disproportionate investment will be emphasized. Training and race preparation will be optimized and international competitive experiences will be individually targeted. This initiative recognizes that the 2006 Olympic and Paralympic Games are an important step towards the 2010 Games in Vancouver. The 2005 World Championships will be viewed as a rehearsal for 2006.

Initiative #4 – Sustain support to the athletes who are expected to compete at the 2010 Olympics/Paralympics.

A viable 2010 program is a key component of a complete high performance system. This initiative is intended to deliver a continuum of graduated support to identified elite athletes (i.e. maturing talent) in accordance with their needs. It is expected that athletes in the 2010 program will be on the 2006 Olympic and Paralympic teams in order to gain valuable experience.

Program Objectives and Tasks

The Objectives listed below have been selected to lead to the achievement of CCC's Mid-Term Objectives-2006 as identified in Part 1 of the Business Plan, **Striding Forward**. Tasks specified within each Objective will be resourced and implemented in 04/05 or in a multi-year plan.

Objective #1. Improve efficiency and effectiveness of NST Program delivery.

- **Task 1** – re-role the Canmore NTDC to become Team 2010.
- **Task 2** – review and, as necessary, revise the NST management structure and operating procedures, in order to optimize coach employment and internal communication.
- **Task 3** – improve race support organization and protocols for major events.
- **Task 4** – in collaboration with the DMEM, improve equipment and clothing management by clarifying assignment of responsibilities.
- **Task 5** – improve the customization of program support to athletes at the NTC in accordance with their point of development; clear and decisive expectations will be articulated.
- **Task 6** – establish individual athlete targets (CPL and FIS points).
- **Task 7** – develop and implement for all athletes in the NST Program, including the NTDCs and NADCs, a standardized end-of-season athlete “Report Card” that summarizes performance, progress, assessed potential, etc.
- **Task 8** – continue to develop depth in technical support, as required for both domestic and international events.

Objective #2. Operate the Senior NST with a view to preparing for the 2005 World Championships.

- **Task 1** – select, prepare and support a World Cup Team (Team 2005) as the core of the World Championships Team.
- **Task 2** – select and prepare the World Championship Team for 2005, with a view to optimizing Olympic qualification and pre-Olympic preparation; treat the pre-Olympic World Cup (Pragelato) and 2005 World Championships as a rehearsal for the 2006 winter Olympic Games.
- **Task 3** – establish the technical support team that will support both the 2005 World Championship Team and the 2006 Olympic Team; the 2005 event will be used as a rehearsal for 2006.
- **Task 4** – develop and deliver a program that provides optimal ski-specific (preferably on-snow) training opportunities and early season racing on World Cup calibre courses.

Objective #3. Operate the Team 2010 Program.

- **Task 1** – develop and implement the annual program for Team 2010 members.
- **Task 2** - select, prepare and support a team for the 2005 World Under-23 Criterium.
- **Task 3** – plan and execute an appropriate international tour for selected athletes (if resources are made available).

Objective #4. Initiate preparations for the 2006 Olympics/Paralympics.

- **Task 1** – develop the selection criteria for the 2006 Olympics and Paralympics and submit them for COC approval. The aim is to be able to post approved criteria as early as possible so as to facilitate planning and preparations by athletes and coaches.
- **Task 2** - develop the outline plan for able-bodied and disabled team activities in the 2005/06 racing season, to ensure that there is appropriate linkage with the 2004/05 program.
- **Task 3** – make accommodation plans.
- **Task 4** – support the “Own the Podium” initiative.
- **Task 5** - cooperate with the COC and CPC for other pre-Olympic preparatory activities.

Objective #5. Operate a Team 2014 Program, to include expanded outreach initiatives to enhance the NST’s long-term focus.

- **Task 1** – develop and implement the annual program for junior athletes selected to Team 2014.
- **Task 2** – plan and execute a domestic (Canada/US) tour for Team 2014 and other selected juniors in January and February 2005.

- **Task 3** – select, prepare and support the Canadian Junior Team for the 2005 World Championships, with the aim of achieving top-16 results.
- **Task 4** – establish an enhanced relationship with the local coaches of athletes on Team 2014.
- **Task 5** – invite Talent Squad athletes to Team 2014 camps.
- **Task 6** – establish mentoring relationships with selected developing coaches.
- **Task 7** – maintain effective communication between the Team 2014 coach and highly ranked juniors and developing seniors (ie, National Development Squad, Talent Squad, medallists at Nationals) and keep an associated database.

Objective #6. Enhance the integration of the Training Centres into the NST Program, developing and promoting a consistent philosophy for athlete development.

- **Task 1** – develop and implement a bi-annual process which requires that NST staff, the DHP and TC staff meet and conduct a comprehensive on-site review of each Training Centre’s policies, programs, facilities and progress to develop congruence with the NST philosophy and operating principles.
- **Task 2** – plan and execute a cooperative training event with each Training Centre, involving selected Talent Squad and other high potential athletes from the region.

Objective #7. Prepare the Disabled Team to achieve specified results in the 2005 World Championships and 2006 Paralympics.

- **Task 1** – develop and implement a program for 2004/05 leading to medal results at the 2005 World Championships; program to include improved planning and budgeting and coach and support plan.
- **Task 2** – collaborate with the CAD Committee to create a disabled athlete development stream that will produce a new generation of nationally/internationally competitive athletes.
- **Task 3** – establish a part time coordinator position to improve program coordination, planning, coordination and accountability.

Objective #8. Strengthen internal partnerships.

- **Task 1** – support/participate in promotional activities to raise NST profile, facilitate fund-raising and aid recruitment.
- **Task 2** – continue to promote “inclusiveness” through increased interaction and better communication throughout the high performance system, to include timely dissemination throughout the CCC coaching community of topical information related to the NST Program.

Objective #9. Better exploit external partnerships.

- **Task 1** – continue to improve the coordination and delivery of services from the NST Performance Enhancement Team (sport science).
- **Task 2** – consider opportunities to exploit reciprocal activities with the Norwegian Ski Association.

Objective #10. Pursue mandated programs related to Access, Values and Ethics.

- **Task 1** – update the Athlete Agreement and coach tasks to address new requirements for reporting on athlete medications, training plans and locations, in accordance with the new World Anti-Doping Code.
- **Task 2** - implement the new FIS registered testing pool and whereabouts program for athletes as required by WADA.
- **Task 3** - establish a formal practice regarding the distribution to NST athletes of new information regarding legal drug and supplement use.
- **Task 4** – encourage the revitalization of the Athlete’s Council.

Operating Budget 2004/05

Senior Team (Teams 2005, 2006)		\$154,500
Training Camps	98,500	
Programming – Canmore	27,000	
Travel - Head Coach	5,000	
Outreach	5,000	
Development Camps	4,000	
Telephone and Cell	12,000	
Torino Site Visit	3,000	
Team 2010		\$42,900
Training Camps	30,500	
Canmore Programming	12,400	
Team 2014		\$30,000
Training Camps	18,500	
Canmore Programming	6,000	
Coach Travel	3,000	
Telephone and Cell	2,500	
Competitions (Able-bodied)		\$389,500
NorAm Nov/Dec	48,000	
International Development (OPA or NA) Jan/Feb	35,000	
NorAm Jan/Feb	10,000	

World Cup #1 – Nov/Dec	37,000	
World Championships	134,000	
World Cup #2 – Feb/Mar	45,000	
World U23/Junior Championships	80,000	
Canadian Championships	500	
Disabled Team		\$93,500
Training Camps	3,000	
Disabled World Cup	36,500	
World Championships (Fort Kent)	7,000	
Canmore Programming	2,500	
CPC Excellence Programming	31,000	
Coach Honorarium	10,000	
Equipment	1,000	
Administration	2,500	
Training Centres		\$27,500
Thunder Bay NTDC	12,000	
CNE Pierre Harvey	15,000	
Ottawa-Gatineau NADC	5,000	
Support		\$311,380
NST Salaries	228,380	
Seniors - Additional Technical Support	35,000	
Travel/Storage – Head Technician	10,500	
Van Maintenance/Insurance	2,000	
Sport Science	7,500	
NST Medical Insurance	3,200	
Equipment	10,000	
Canmore: Rent – Team Room	1,800	
Canmore: NST Administration	5,500	
NSTC Meetings	6,000	
Total Budget		\$1,049,280
Unfunded Items		\$85,000
Domestic Wax Support and Research	15,000	
World Cup Massage	10,000	
Consultant Support – Camps	5,000	
Athlete Performance Bonuses (Able-bodied)	13,000	
Athlete Performance Bonuses (Disabled)	2,000	
New Zealand Camp Subsidy – Senior Team	15,000	
Contingency – European Competitions	25,000	

Budget Notes

The 2004/05 Operating Budget of \$1,049,280 represents an increase of \$178,000 over last year's budget. This increase has been made possible in large part because of new funding received from the COC and CPC Excellence Programs and from the Sport Canada La Relève Program.

The NST expense forecast includes the following major changes from 2004/05:

- **Able-bodied**

- A major programming commitment is being made for the pre-Olympic World Cup in January 2005 and the subsequent 2005 World Championships. These events are on the critical path to 2006 and 2010.
- The Senior Team is attending a low altitude/on snow camp in New Zealand in August, consistent with the emphasis in this year's program of doing more quality ski-specific training in the summer months.
- The position of Assistant Senior Team Coach has been regularized, bringing with it additional payroll costs.
- In keeping with the strategic orientation of the NST Program, the Team 2010 program has been expanded through the re-rolling of the Canmore NTDC to serve this function. This will involve more athletes in the NST program, and will enhance the flexibility and efficiency of program delivery to all levels of the team.
- An expanded program of outreach and development camps is being undertaken.
- A visit to Torino to conduct an initial investigation of logistical arrangements for the 2006 OWG will take place.
- The position of Strength Coach (a CODA-funded activity) is being deleted. This capability will be delivered in the future through the use of consultants and the development of in-house expertise through professional development training.

- **Disabled**

- A part-time administrator is being hired to improve planning, program delivery and accountability.
- In cooperation with the CAD Program, a program to identify and provide initial competitive experiences to a new generation of disabled athletes has been formalized.

Risk Assessment

The Risk Assessment which underpinned the 2003/04 Plan predicted that the 2004/05 Plan and operating budget would need to grow to keep pace with success (more athletes competing internationally) and to gather momentum as the next Olympics/Paralympics approach. The 2004/05 Operational Plan reflects this necessary growth accurately. Nevertheless, it is a constrained program that offers essential support and developmental opportunities to the minimum number of elite athletes.

This Plan is unaffordable within CCC's known revenue projection at the time of publication of this Plan. This accounts for the deficit of \$70,000 that is currently projected for the CCC budget. Nevertheless, this Plan is considered to represent the minimum level of programming that can be contemplated if CCC is to remain true to the "Prosper or Perish" strategy and to maintain its commitment to its 2010 goals. It is assessed that finishing the year with a deficit is an acceptable risk in this context.

Beyond the unfunded items identified in the 2004/05 budget, the following are activities that have not been included in the Plan but that are considered to be important elements within a complete and effective Able-Bodied Program:

- Low altitude, off-season, on-snow camp for Team 2010 (i.e. New Zealand) (Cost - \$30K);
- Early snow camp for Team 2010 (Cost - \$15K);
- Additional athletes in Europe in Feb/Mar on OPA tour and World Cup relay events (Cost - \$30K);
- Subsidy for selected National Development Squad athletes to attend Senior NST camps (Cost - \$5K);
- Subsidy for Training Centre Coach salaries (Cost - \$30K; \$10K per Centre);
- Funding for Junior NST to World Junior Championships (Cost - \$15K);
- Subsidy for National Talent Squad athletes to attend Junior NST camps (Cost - \$12K); and
- Subsidy for Junior Development Tour in Europe (Cost - \$10K).

The 2004/05 Disabled NST Program is limited in size (by the availability of qualified athletes) and scope (by budget). Important budgetary shortfalls include the following:

- Technical support (waxing, massage, etc) is inadequate.
- As the disabled competitive program grows, a salaried Head Coach on a full-time basis will be needed. The present budget provides an honorarium that covers only a limited portion of the competitive season and no off-season support.

Annex A
NST Operational Plan 2004/05

NATIONAL SKI TEAM PROGRAM 2004/05

Coaching Staff

Dave Wood	- Head Coach
Mike Cavaliere	- Assistant Senior Team Coach
Eric De Nys	- Team 2010 Coach
Alain Parent	- Team 2014 Coach
Kaspar Wirz	- Disabled Team Coach
Yves Bilodeau	- Head Technician

Senior Team (Teams 2005 and 2006)

Chandra Crawford (21)	- Canmore Nordic Ski Club, Canmore, AB
Daria Gaiazova (21)	- Club Skielite, Montreal, QC
Drew Goldsack (23)	- Rocky Mountain Racers, Red Deer, AB
George Grey (25)	- Black Jack Ski Club, Rossland, BC
Chris Jeffries (26)	- Nakkertok Ski Club, Gatineau, QC
Devon Kershaw (22)	- Ona Wa Su, Sudbury, ON
Sara Renner (28)	- Canmore Nordic Ski Club, Canmore, AB
Beckie Scott (30)	- Vermilion Ski Club, Vermilion, AB
Milaine Theriault (31)	- Husky Ski Club, St. Quentin, NB

Team 2010

Sean Crooks (21)	- Big Thunder Nordic Ski Club, Thunder Bay, ON
Casey Dyck (20)	- Foothills Nordic Ski Club, Calgary, ON
Gord Jewett (26)	- Fit Company, Toronto, ON
Adam Kates (24)	- Soo Finnish Nordic Ski Club, Sault Ste Marie, ON
David Nighbor (20)	- North Bay Nordic Ski Club, North Bay, ON
Becky Laakso (26)	- Lappe Nordic, Thunder Bay, ON
Dan Roycroft (26)	- Stage II Nordic, Huntsville, ON
Phil Widmer (21)	- Canmore Nordic Ski Club, Canmore, AB
Madeleine Williams (21)	- Edmonton Nordic Ski Club, Edmonton, AB

Team 2014

Amanda Ammar (18)	- Edmonton Nordic Ski Club, Edmonton, AB
Chris Butler (18)	- Big Thunder Nordic Ski Club, Thunder Bay, ON
Jesse Heckrodt (19)	- Larch Hills Ski Club, Salmon Arm, BC
Perianne Jones (19)	- Nakkertok Ski Club, Ottawa, ON
Brent McMurtry (18)	- Foothills Nordic Ski Club, Calgary, AB
Chris Werrell (19)	- Omineca Ski Club, Burns Lake, BC

Disabled Senior Team

Jean-Thomas Boily (32)	- Club Mont-Orford , Mont-Orford, QC
Colette Bourgonje (42)	- Snobuddy Ski Club, Saskatoon, SK
Brian McKeever (25)	- Lifesport Ski Club, Calgary, AB
Robin McKeever (Guide)	- Foothills Nordic Ski Club, Calgary, AB
Shauna Maria Whyte (37)	- Hinton Nordic Ski Club, Hinton, AB

Disabled Team 2010

Tyler Mosher	- Whistler, BC
Tony Flores	- Strathcona Wilderness Centre, Edmonton, AB

National Development Squad

Christine Bisson (25)	- Club Nordique Mont Ste Anne, QC
Mark Doble (19)	- Team Hardwood, ON
Skeets Morel (21)	- Georgian Bay Nordic, ON
Graham Nishikawa (21)	- Whitehorse CCSC, YK
Jeff Seguin (22)	- North Bay Nordic Ski Club, ON

National Talent Squad

Mathieu Angers (18)	- Skibec, QC
Jean-Sebastien Coutu (17)	- Club Défi TM, QC
Remi Doiron (17)	- Club Défi TM, QC
Francois Dumont (18)	- Club Skinouk, QC
Greg Field (17)	- Big Thunder Nordic Ski Club, ON
Brittany Greer (18)	- Whitehorse CCSC, YK
Alex Harvey (16)	- Club Nordique Mont St Anne, QC
Viktorija Koskenoja (18)	- Soo Finnish Nordic Ski Club, ON
Natasha Kullas (16)	- Porcupine Ski Runners, ON
Haakon Lenes (16)	- Banff Ski Runners, AB
Robert Martin (18)	- Porcupine Ski Runners ON
Sven Niederhauser (17)	- Kanata Racers, ON
Nicolas Poirier (18)	- Club Défi TM, QC
John Rennie (17)	- Nakkertok Ski Club, ON
Christian Ruel (17)	- Skibec Nordique, QC
Harry Seaton (17)	- Team Hardwood, ON
Adam Snow (18)	- Foothills Nordic Ski Club, AB
Kevin Throop (18)	- Team Hardwood, ON
Frederic Touchette (16)	- Club Nordique Mont St Anne QC
Jesse Winter (17)	- North Bay Nordic Ski Club, ON

EVENTS OPERATIONAL PLAN 2004/05

The Events Committee provides overall guidance and direction for the various functions required to permit Canadian cross-country ski competitions at all levels to be organized, managed and officiated to an approved and consistent standard. In addition, the Events Committee exercises particular responsibilities for the scheduling and management of nationally sanctioned events that will provide high quality domestic and international competition experiences to further the development of excellence in Canadian ski racers.

The goal of the CCC Events Committee is: **to have the best national events program in the world by 2010.**

The major developments on the Events agenda in 2003/04 are summarized below:

- The Canadian Championships and NorAm Canada Cup (Continental Cup) Technical Packages were thoroughly reviewed and revised to address Canadian realities and current requirements.
- A successful Haywood NorAm Canada Cup series of eight event weekends, including the Madshus Sprint series, was successfully executed. Due to national imperatives, it proved to be impossible to organize a bilateral Continental Cup with the USA.
- The Canadian Championships was successfully hosted in Charlo, New Brunswick. A new site selection protocol was also established.
- Canada applied for and received dates for six World Cup races (two event weekends) in December 2005. A World Cup Bid Committee was established to guide the process of developing viable bids for these events.
- The CCC Rules and Regulations were updated and a FIS seminar was held for Technical Delegates and senior officials.

Experience over the 2003/04 season also served to illuminate several remaining deficiencies in the events program. Notably, the officials' development program is in disrepair and must be rebuilt from the bottom up with a view to re-establishing the capacity to run events up to and including World Cup level at an "excellent" standard. In addition, steps must be taken to regularize the sanctioning of events across the country. These issues will be the focal point of the events agenda in 2004/05. The interest in events that is being generated by the 2005 World Cup bids and by the pre-Olympic event calendar leading to 2010 is expected to serve as a catalyst for a multi-year officials "get-well" program.

When reading this Operational Plan, it is important to recognize that the Events Committee is responsible for a large number of ongoing functions that are required to manage the Events business (e.g. scheduling, planning, organizing, officiating and reporting). This Plan will deal primarily with activities which will change the way in which the business is managed.

Major Initiatives for 2004/05

Initiative #9 - In collaboration with the Marketing Committee provide national-level coordination and support to the Local Organizing Committees for the World Cups scheduled for Canada in December 2005. Viable bids must be finalized, venue infrastructure upgraded and qualified race organizations established. **Lead:** Chair Events.

Initiative #12 - Revitalize the CCC officials' development program. The program for training and certifying officials must be revised, officials must be re-certified and a new generation of officials must be recruited. This must be a strategic initiative which uses the 2010 Olympics as the impetus to re-establish a world-class officials program that will be sustainable in the post-2010 era. **Lead:** Chair Events.

Initiative #14 - Develop a new master policy for CCC events management that will provide increased consistency and sense of purpose for all levels of sanctioned competitions. This policy is needed to ensure that the principle elements of events management – site selection, hosting agreements, sanctioning, race licenses, insurance, etc. – are properly integrated, that accountabilities are observed and that risks are responsibly managed. **Lead:** Chair Events.

Program Objectives and Tasks

The Objectives listed below have been selected to lead to the achievement of CCC's Mid-Term Objectives-2006 as identified in Part 1 of the Business Plan, **Striding Forward**. Tasks specified within each Objective will be resourced and implemented in 04/05 or in a multi-year plan.

Objective #1. Strengthen CCC's development programs for officials and Technical Delegates in Canada.

- **Task 1** – update the CCC Officials Manual with the necessary resources that support "best practice" in hosting the new formats of cross-country ski racing. To be completed by September 2004 under the leadership of Jim Thomson and a sub-committee of qualified TDs.
- **Task 2** – review the delivery of the officials program (who, what and when). Determine and implement a process to allow existing officials to retain/upgrade their certification through exposure to practical work and new resources. Work with the divisions to develop a delivery plan.
- **Task 3** – run a pilot Level 3 course in 2005.
- **Task 4** – develop practical hands-on scenarios and "how to" guidelines that will illuminate many of the critical areas in event management.
- **Task 5** – develop minimum reporting standards and report terms of reference for software developers so that key areas of race management are improved through software functionality.

- **Task 6** – provide standards for finish line video recording and investigate the inclusion of more technologies, such as transponders and Lynx high speed cameras, at national level races.
- **Task 7** – complete new 2004 FIS/CCC Rule Book in English by August and in French by November.
- **Task 8** – develop a web-based communications tool for TD education and information dissemination.
- **Task 9** – update and expand upon the Canadian TD and Officials database.
- **Task 10** – support the development of web-based files to provide a current reference of CCC Racing License holders and their current race points used for seeding.
- **Task 11** – complete the development of the Event Management section of the CCC Website.
- **Task 12** – seek opportunities for top officials to gain international experiences and for new officials to gain exposure to national events. There is a need to address a succession plan.

Objective #2. Continue to develop a national competition system that offers a high quality, inter-regional and sustainable racing environment that will prepare Canadian athletes for international excellence.

- **Task 1** – in collaboration with the NST, Marketing and CAD Committees, continue to develop a self-sustaining domestic race calendar that will satisfy national interests; provide two years planning time for the Canadian Championships. Determine guidelines for sprint versus distance race ratios in conjunction with stakeholders.
- **Task 2** – evaluate entry fees for national level races; if practicable, establish guidelines.
- **Task 3** – continue to dialogue with the USSA towards the reinstatement of a joint Continental Cup series that will meet FIS criteria.
- **Task 4** – seek to influence the FIS policy on Continental Cup series criteria that will serve Canadian interests by preserving the opportunity for an increased World Cup quota for the March period.
- **Task 5** – review and update the technical packages for the Haywood NorAm Canada Cup and Canadian Championships (target date June 2004).
- **Task 6** – develop a CCC Events Management Policy which will ensure that key elements of events planning, operation and management are clarified and available on the website. Work with the Coordinator of Administration and Communication to clarify within a single policy the inter-relation of sanction rights, racing licences, non-member participation, insurance coverage limitations and racer eligibility. These may differ for different levels of competition.

- **Task 7** – review and update the Canada Winter Games Technical Package (target date June 2004).
- **Task 8** – in conjunction with the NST and CAD Committees, continue to improve the integration of university ski racing into CCC events.
- **Task 9** – in collaboration with the Marketing Committee and LOCs, seek to acquire national and local sponsors with a view to improving the financial viability of races and the size of prize purses.
- **Task 10** – building on the experience of 2005, design and produce a standard Canadian Championships medal and awards package.

Objective #3. Increase CCC representation to FIS Committees and develop a succession plan for the future.

- **Task 1** – expand CCC representation to the FIS in 2004/05.
- **Task 2** – develop a succession plan that is cost/benefit effective and that brings separate representation to the World Cup/Continental Cup Sub-Committee and the Rules and Control Sub-Committee. This is to be implemented by the Congress in 2008 with appropriate budget commitment.

Objective #4. Build the capacity to host World Cup events in Canada.

- **Task 1** – provide leadership and coordination in support of successful bids to host World Cups in December 2005. CCC support will focus on TV production issues, marketing of TV rights, technical standards and FIS liaison.
- **Task 2** – partner with host sites and their parent Divisions to avoid duplication of effort and establish a contractual framework and timelines that will lead to the signing a hosting contract with FIS.

Operating Budget 2004/05

Ski Trax and Member Card Costs	6,000
Officials Manual Revision and Production	1,000
Manual Printing Costs	1,500
National Championships Medals and Awards	3,000
World Cup Planning	5,200
FIS Licence Costs	5,000
FIS Sanction Fees	1,500
FIS Meetings	5,200
Officials Course Conductor Training	2,500
Level 3 Officials Course	1,000
Finish Line Technology Testing	2,000
DMEM Travel Expenses	4,000

Administration (Shipping and Handling)	1,800
Nor Am/Canada Cup Subsidy	9,000
Conference Calls	500
Total Budget	\$49,200

Risk Assessment

Event Subsidies and Prize Schedules. For 2004/05, CCC will continue to subsidize national level events at a level similar to that provided in 2003/04. The intent is to eventually eliminate all event subsidies as LOCs become more self-sufficient.

NorAm (Continental Cup) Future. The re-establishment of this series remains an important goal. In the 2004/05 season, it appears that national considerations (e.g. selection requirements; timing and location of US Nationals) related to the international race calendar will make the goal difficult to achieve.

World Cup Process. The goal of bringing World Cups to Canada is important for athlete development, NST programming and team selection, marketing and sport promotion. The challenge of producing financially viable and technically compliant bids is significant, as is the risk of falling short of the requirement. CCC is committed to making the best possible effort, regardless of the risk. The process will be substantially easier the second time around; therefore, there is a compelling argument for persevering with the current initiative

COACH AND ATHLETE DEVELOPMENT OPERATIONAL PLAN

2004/05

Program Philosophy

The Coach and Athlete Development Committee will work with the Divisions and their member Clubs to:

- encourage the establishment of **full service clubs** that provide a progression of athlete development opportunities up to the NST level;
- provide a seamless and effective **coaching system** that delivers coaches up to the international level;
- provide a comprehensive and progressive **athlete development system** up to the NST level;
- develop programming suitable for both able-bodied and disabled athletes; and
- design program delivery in ways that encourage participation by persons with a disability, and promote access to Aboriginal peoples and visible minorities.

It is recognized that successful sport organizations are **coach driven** and **athlete centred**, and that coaching development must be an ongoing priority of the Association, at all levels, to ensure future success.

Program Structure

The Coach and Athlete Development Program will be structured to provide a progression of developmental opportunities:

- Coach Development
 - National Coaching Certification Program (NCCP); and
 - International Coaching Experience (ICE).
- Athlete Development
 - School Ski Program for elementary school age children;
 - Skill development programs for children (Bunnyrabbit, Jackrabbit, Track Attack);
 - Recruitment to Competition Initiatives (Ski Tournaments, Midget Championships, Partners TWO 2010);
 - Club junior racing programs;
 - Talent identification programs;
 - Regional, provincial and inter-provincial camp programs; and
 - Provincial team programs.

Major Initiatives for 2004/05

Initiative #6 - Complete and deliver the NCCP Community Coach Program nation-wide (both Introduction and Advanced levels). The target date is September 2004.

Initiative #7 - Develop and pilot the third level (ages 10 to 13 years) of CCC's Skill Development Program (SDP) for children. The SDP is based on the updated Athlete Development Model resulting from the CBET revisions to the NCCP. The aim is to develop a complete, logical and integrated structure of development opportunities for children, leading from first exposure to cross-country skiing through to the competitive stream of the sport. The target date for the development of the third level, Track Attack, is September 15, 2004.

Initiative #10 - Develop and pilot the NCCP Introduction to Competition Coach Program. This is the third level of the revised NCCP. The target date is February 2005.

Initiative #11 - Initiate steps to introduce minimum mandatory qualification standards nation-wide. A policy and implementation process will be developed. The intent is to have the specified standards in place as of January 1, 2006.

Program Objectives and Tasks

The Objectives and Tasks listed below have been selected to lead to the achievement of CCC's Mid-Term Objectives-2006 as identified in Part 1 of the Business Plan, **Striding Forward**. Tasks specified within each Objective will be resourced and implemented in 04/05 or in a multi-year plan.

Objective #1. Implement the NCCP Introduction to Community Coaching Program nation-wide (September 2004).

- **Task 1** - complete and publish the Coach Workbook for the Introduction to Community Coaching Program (September, 2004).
- **Task 2** - complete and publish the Reference Manual for the Introduction to Community Coaching Program (September, 2004).
- **Task 3** – complete the Course Facilitator Guide for the Introduction to Community Coaching Program (September 15, 2004).
- **Task 4** – develop multimedia and photo-based traditional resource materials to assist Course Facilitators with the delivery of courses (September, 2004).
- **Task 5** - coordinate a national workshop to train Master Course Facilitators to deliver Course Facilitator Training Workshops at the Division level for the Introduction to Community Coaching Program (September 17, 2004).

Objective #2. Implement the NCCP Advanced Community Coaching Program nation-wide (September 2004).

- **Task 1** - complete and publish the Coach Workbook for the Advanced Community Coaching Program (September, 2004).
- **Task 2** - complete and publish the Reference Manual for the Advanced Community Coaching Program (September, 2004).
- **Task 3** – complete the Course Facilitator Guide for the Advanced Community Coaching Program (September, 2004).
- **Task 4** – develop multimedia and photo-based traditional resource materials to assist Course Facilitators with the delivery of courses (September, 2004).
- **Task 5** - coordinate a national workshop to train Master Course Facilitators to deliver Course Facilitator Training Workshops at the Division level for the Advanced Community Coaching Program (September 17, 2004).

Objective #3. Initiate steps to introduce minimum mandatory qualification standards nationwide (January 1, 2006).

- **Task 1** – in accordance with the authority of the CAD Committee, develop and implement a policy for minimum mandatory coach education standards by January 1, 2006.
- **Task 2** – initiate a coach/parent education program on the benefits of coach education standards.

Objective #4. Develop and pilot Track Attack, the third level (ages 10 to 13 years) of CCC's Skill Development Program for children.

- **Task 1** – develop the Track Attack Program outline (June, 2004).
- **Task 2** – develop age-appropriate program materials (September 15, 2004).
- **Task 3** - pilot the program (Winter, 2004/05)
- **Task 4** – update the Programmer's Guidebook to include instructions for delivering the Track Attack Program. Translate and post on the CCC website (September 15, 2004).

Objective #5. Develop and implement a communication plan to promote CCC's Skill Development Programs for children.

- **Task 1** – send CCC representatives to Division Annual General Meetings and Board Meetings to educate Division leaders about new CCC programs and initiatives for children with the intent of developing a more effective delivery system. Develop a promotional/educational Power-point presentation for this purpose.
- **Task 2** – develop a comprehensive “Athlete Development – The Early Years” section on the CCC website. Outline the progression of programs available, how to find out more about them and how to access them. Post RCSI feature stories regularly during the winter season (commencing November 2004).

Objective #6. Develop and pilot the third level in the CBET/NCCP coaching progression, the Introduction to Competition Coaching Program.

- **Task 1** – develop the course outline for the Introduction to Competition Coaching Program (October, 2004).
- **Task 2** - develop the Coach Workbook for the Introduction to Competition Coaching Program (February, 2005).
- **Task 3** – develop the Resource Manual for the Introduction to Competition Coaching Program (February, 2005).
- **Task 4** – develop teaching aids and coordinate training opportunities for pilot Course Facilitators for the Introduction to Competition Coaching Program (winter, 2005).
- **Task 5** - pilot the Introduction to Competition Coaching Program (winter, 2005).

Objective #7. Develop and implement an “Introduction to Skiing” program that targets elementary schools (i.e. a School Ski Program).

- **Task 1** – develop a program outline that targets cross-country ski clubs as delivery vehicles (May 2005).
- **Task 2** – promulgate and promote that program.
- **Task 3** – continue to identify and promote detailed examples of successful elementary school/cross-country ski club arrangements that other club and elementary school leaders can learn from.
- **Task 4** – publish a handout for School Ski Program participants that recognizes skill achievements, explains how to access the more advanced skill development programs offered by cross-country ski clubs, and directs parents to appropriate information about purchasing ski equipment for their children.
- **Task 5** – develop, in partnership with the Marketing Committee, a complementary ski equipment package for School Ski Programs at a discount price.
- **Task 6** – develop a program that provides incentive to selected cross-country ski clubs, on an application basis, to establish and deliver the new School Ski Program in 2004/05.

Objective #8. Improve coaching and athlete development opportunities for disabled athletes.

- **Task 1** – in cooperation with the DHP, begin to develop disabled modules for integration into CBET coach education material.
- **Task 2** – accelerate recruitment and development with a view to identifying a new generation of disabled athletes for 2010. Coordinate with applicable Divisions.

Operating Budget

Coach Development		\$58,400
Coach Educational Materials	48,300	
Master Course Facilitator Training CBET	4,000	
Fees, Seminar, Administration	1,100	
Translation	5,000	
Athlete Development		\$88,200
BR/JR/TA Registration Kits	28,000	
BR/JR Booklets	3,800	
TA Logbook	5,000	
BR/JR Stickers	14,000	
BR/JR Badges	4,500	
Recruitment Initiatives (SPD Grant) (Note 1)	13,800	
School Ski (SPD Grant) (Note 1)	7,000	
Disabled Development	5,000	
Translation	2,000	
Administration/Travel	5,100	
Total Operating Budget		\$156,900
Unfunded Items		\$10,000
ICE (Note 2)	10,000	

Budget Notes

1. Much of the funding for CCC's athlete development programs comes from Sport Canada through grants under the Sport Participation Development Program. Activity in these areas may be reduced if CCC does not receive the grant for which it has applied.
2. CAC funding for the ICE Program has been dropped.

Risk Assessment

Throughout its coaching and athlete development programs, CCC is making sweeping changes to the material that is sold annually to Divisions and clubs. These changes will have a financial impact because:

- in most areas there won't be a carry-over of material from previous years, particularly as regards coaching material;

- new and replacement materials need to be purchased in quantities large enough that to ensure that the re-sale price is reasonable; and
- there will be the additional one-time cost of developing new materials.

Revenue from sale of materials is difficult to predict because the delivery system for coach education programs has almost disappeared. It is not clear at this time if the system can be mobilized sufficiently in one season to allow for widespread implementation of the CBET revisions. The sale of coaching materials is dependent on the ability of the system to start up again.

This could potentially create a problem with the balance between revenues and expenses in the year end statements.

MARKETING OPERATIONAL PLAN 2004/05

During the 2003/04 marketing year, significant developments were made in the areas of self-funding (e.g. the Project Podium calendar project) and enhanced media relations. Fund-raising activities under the auspices of clubs or other “friends” of CCC (e.g. Norm Crerar’s Silver Star auction, Rick Morson’s Courtenay golf tournament) generated revenue that was consistent with the precedent-setting levels achieved in 2002/03. These successes were offset by a failure to secure significant new commercial sponsorship. In addition, CCC continues to face a challenge in terms of generating substantial television coverage of cross-country skiing.

The general intent for 2004/05 is to reinforce the activities that proved to be successful in 2003/04, while adjusting the approach to commercial sponsorship in order to improve marketing performance. The Marketing Committee recognizes that the Association faces significant new financial demands in 2004/05 – related to preparing the NST for the 2005 World Championships and 2006 Olympics/Paralympics – and has set targets that, if achieved, will enable appropriate programming to be undertaken to keep CCC on track for its strategic goals.

The Marketing Committee is directly implicated in the CCC initiative to bring World Cup events to Canada in December 2005. The TV production for these races constitutes an excellent opportunity to generate enhanced domestic coverage, and the related marketing of the event and television properties also provide the opportunity for major involvement of existing or new commercial partners.

Major Initiatives for 2004/05

Initiative #1 - Renew expiring sponsorship contracts. The first step towards stabilizing and expanding CCC’s resource base is to renew existing partnerships.

Initiative #2 - Secure new corporate sponsorships.

Initiative #8 – Expand the Project Podium calendar project with a “Countdown to 2010” theme. This project has the potential to mobilize CCC’s large membership behind a campaign to finance the road to the podium at the Vancouver Olympic Winter Games in 2010.

Initiative #13 – Build on the media relations success of 2003/04 through improved integration of marketing and media relations operations. The media relations plan will be integrated with the marketing plan to create synergies.

Program Objectives and Tasks

The Objectives listed below have been selected to lead to the achievement of CCC’s Mid-Term Objectives-2006 as identified in Part 1 of the Business Plan, **Striding Forward**. Tasks

specified within each Objective will be resourced and implemented in 04/05 or in a multi-year plan.

Objective #1. Enhance CCC's marketing capacity.

- **Task 1** – more systematically integrate the CCC media relations capability into marketing operations.
- **Task 2** – re-build the Marketing Committee and assign tasks.
- **Task 3** – continue to promote the establishment of NAG-type partnerships in major population centres, particularly Vancouver and Toronto.
- **Task 4** – reinforce cooperation with the NST in CCC marketing and sponsorship initiatives, focusing on well planned sponsor servicing and fund-raising activities that take advantage of team availability without conflicting with training or competition priorities.
- **Task 5** – work closely with the CAD Committee to leverage CCC sponsors to reduce costs associated with programs and program incentives.
- **Task 6** – work closely with the World Cup Bid Committee to generate expanded television coverage for cross-country skiing in 2004/05 and 2005/06, to include encouraging the host broadcaster to feature coverage of the 2005 World Championships.

Objective #2. Obtain an increase in commercial sponsorship.

- **Task 1** – re-sign existing commercial sponsors.
- **Task 2** – explore opportunities for expanded partnerships with existing sponsors (e.g. Thrifty, Subaru and the Westmont Hospitality Group).
- **Task 3** – find additional partners for the club membership card program.
- **Task 4** – aggressively pursue new commercial sponsors, focusing on well-packaged first and second tier properties at attractive dollar or VIK levels.

Objective #3. Create an entrepreneurial attitude and further develop internal fund-raising potential.

- **Task 1** – reinforce the success of the 2004 Project Podium calendar by: reducing overhead costs; completing production by September 1; and marketing the calendar as a revenue generator to fund the “Countdown to 2010”.
- **Task 2** – selectively expand the merchandise line.
- **Task 3** – improve the efficiency of internal marketing initiatives by employing the services of a “fulfillment house”.
- **Task 4** – continue to improve coordination of sponsorship with event LOCs and ensure that post-event reports are completed.

- **Task 5** – assist in the planning for Beckie Scott’s Olympic gold medal presentation and coordinate fund-raising and marketing opportunities in conjunction with this event.
- **Task 6** – promote the club membership card program aggressively throughout the spring and summer period, to include direct contact with major CCC clubs.

Objective #4. Maintain the high quality of CCC collateral material, working closely with Lazer Graphics.

- **Task 1** – define needs and undertake NST photo shoot in cooperation with coaches, athletes and suppliers.
- **Task 2** – encourage use of NST images on supplier products.
- **Task 3** – coordinate the production of promotional posters, to include as a minimum the national race calendar and the Senior NST.
- **Task 4** – in cooperation with the CAC, update the graphics on the CCC website.

Objective #5. Raise Cross Country Canada’s exposure nationally, including its brand, programs, athletes and events.

- **Task 1** – develop a public relations and media plan.
- **Task 2** – develop a media guide to be sent to national media and sport partners, to include revised athlete bios.
- **Task 3** – implement media training program for athletes.

Objective #6. Increase national awareness and profile of National Ski Team athletes (senior, junior and disabled).

- **Task 1** – execute aggressive media relations tactics with national reporters.
- **Task 2** – develop relationships with newspapers in athlete hometowns for guest columns, postcards from the edge and unique opportunities.
- **Task 3** – seek media opportunities and public appearances for Canadian athletes.
- **Task 4** – working with the CAC, develop and implement a plan to obtain and file an extensive library of athlete images for media/corporate opportunities.
- **Task 5** – distribute media releases around key international events in a timely manner to mainstream national media and trade media, highlighting athlete results and stories, featuring both success and human interest.

Objective #7. Introduce and raise profile of new and existing corporate partners.

- **Task 1** – implement athlete training program to stress importance of sponsorship recognition and wearing sponsor-labeled clothing.
- **Task 2** – hold media conferences around major events to make key sponsorship announcements.
- **Task 3** – highlight sponsorships of national events and team members.
- **Task 4** – target key national media with unique sponsorship stories of Cross Country Canada.

Objective #8. Raise national awareness of Cross Country Canada’s training camps, programs and facilities.

- **Task 1** – develop a media day at Haig Glacier around athlete training sessions.
- **Task 2** – develop a media event around CODA’s Nordic expansion at Canada Olympic Park.
- **Task 3** – target media in Western Canada regarding athlete training sessions in Canmore or in local athlete hometowns across the country.
- **Task 4** – continue to raise awareness of importance of upgrades to Canmore Nordic Centre.
- **Task 5** – continue to raise awareness of success story of CCC Training Centres (NTDCs and NADC) and the Canmore National Training Centre.

Operating Budget 2004/05

Sponsorship Servicing Costs (will fluctuate with contracts)	13,000
Supplier Pool Costs	2,000
Sponsor and Event Recognition	1,000
Photography – fees, transport, honorarium	4,500
NAG Fundraising Project Costs	3,000
Marketing Committee Meeting - Conference Calls	1,500
Project Podium 2005 Calendar Costs	22,000
Merchandise Line - Purchase	12,000
Merchandise Line – Shipping	2,000
Auction/Camp Hosting	5,000
Posters and Design – Lazer Graphics	1,500
Christmas Cards	600
Coordinator Media Relations and Communication (CMRC)	10,000
CMRC Expenses	660
NST Media Kit	500
Total Budget	\$79,160

Unfunded Items		\$8,000
CMRC Travel	3,000	
Media Guide	5,000	

CLUBS AND MEMBERSHIP OPERATIONAL PLAN 2004/05

The issue of membership registration and fee structure continues to be unresolved. At the 2002 AGM, a decision was reached on how to define membership. In addition, it was decided that membership fees should be assessed on a per member basis. Despite this progress, it proved impossible in the course of the past year to reach agreement on how to implement the agreed concept. For 2003/04 an ad hoc formula for assessing fees was accepted. It is intended that efforts will continue to seek a consensus on how to move towards both a per capita assessment fee structure and a level of assessment that meets Sport Canada's criteria for effective membership support to a NSO

Major Initiative for 2004/05

Initiative #15 - Obtain approval for a CCC membership policy and a three year forecast (to be updated annually) for membership fees.

Initiative #16 - Develop a proposal and supporting business case for the requirement for an automated on-line national membership database.

Program Objectives

The Objectives listed below have been selected to lead to the achievement of CCC's Mid-Term Objectives-2006 as identified in Part 1 of the Business Plan, **Striding Forward**. Tasks specified within each Objective will be resourced and implemented in 04/05 or in a multi-year plan.

Objective #1. Enhance internal communication and understanding.

- **Task 1** – continue efforts to re-establish the Clubs and Membership Committee to be regionally representative (as per the new governance structure).
- **Task 2** – continue to promote the benefits of CCC membership and publicize this information broadly throughout the Association.

Objective #2. Strengthen the Association.

- **Task 1** – obtain approval for a CCC Membership Policy that defines the philosophy and realities of membership within CCC; promote aggressively.
- **Task 2** – develop a strategy and implementation plan for establishing a fair and equitable membership fee based on a per member assessment.
- **Task 3** – evaluate the viability, practicality and affordability (i.e. a business case) of moving to a common on-line membership registration system and centralized database.
- **Task 4** – begin developing a club categorization system, within an overall institutional development model.

- **Task 5** – improve integration of Masters and university skiers into the CCC membership framework.

Operating Budget 2004/05

Liability Insurance	40,000
Club Promotion Mailing	4,000
Conference Calls	500
Total	\$44,500

WOMEN'S COMMITTEE OPERATIONAL PLAN 2004/05

The Women's Committee exists to assist and educate women in the roles they have an opportunity to pursue in cross-country skiing. In most respects, cross-country skiing is gender neutral, a fact that is underlined by most participation data and by the success of the women's component of the NST. Nevertheless, there are several areas of CCC activity where affirmative action is required in order to achieve balanced gender representation. These areas are the particular focus of the Women's Committee.

Program Objectives and Tasks

The Objectives listed below have been selected to lead to the achievement of CCC's Mid-Term Objectives-2006 as identified in Part 1 of the Business Plan, **Striding Forward**. Tasks specified within each Objective will be resourced and implemented in 04/05 or in a multi-year plan.

Objective #1. Increase mentoring opportunities available to coaches, athletes and other leaders.

- **Task 1** – maintain a current database for women coaches.
- **Task 2** - identify up and coming female coaches for NCI, ICE assignments, B Tour and World Under-23 Championships; obtain goals and objectives from participants.
- **Task 3** – design a mentorship program for Level I and II female coaches interested in pursuing a coaching career.

Objective # 2. To develop and implement initiatives to provide a structured cross-country skiing experience for women and initiate long-term involvement by facilitating club membership.

- **Task 1** – conduct a CCC Women's Committee meeting, in order to share new information, discuss new initiatives and develop plans.
- **Task 2** – refine and implement the nation-wide Women-On-Skis Day, a celebration in part for International Women's Day (March 2005), to be promoted and hosted at several clubs across the country.
- **Task 3** - develop a Women-on-Skis program with promotional support offered by CCC (including technical package, application for support and promotional materials – brochures and products) to be hosted at a few selected clubs across the country.

Operating Budget 2004/05

Leadership Grants	1,500
Committee/Workshop Meeting	3,000
Conference Calls	300

Web Forum	500
Women-on-Skis Promotion	1,000
Total Budget	\$ 6,300

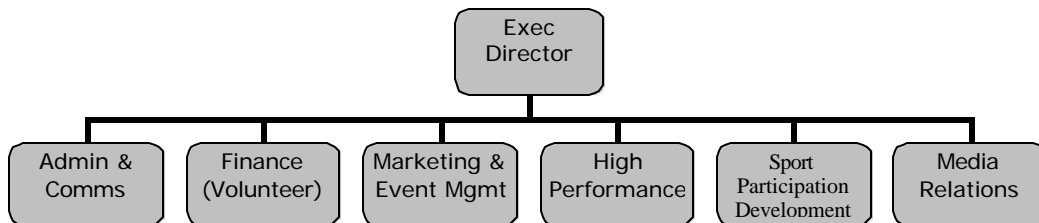
STAFF OPERATIONAL PLAN 2004/05

“Staff Operations” is the umbrella term that describes the management, administration and internal communications functions of CCC.

In 2003/04, the focus was on improving teamwork and efficiency and better managing a small and geographically separated staff. Despite some loss of momentum and corporate knowledge through the unforecast departure of both members of the Canmore office staff (the Coordinator of Administration and Communications and the Coordinator of Sport Participation Development), considerable progress was made in these areas. CCC now possesses an experienced, well-qualified and cohesive work force.

However, as noted in the Performance Report for 2003/04, the CCC work force remains insufficient for the scope of its responsibilities and tasks. It is an ongoing challenge to balance the demands of CCC’s dual agendas – “running” and “changing” the business – while avoiding placing an unfair and unsustainable workload on the staff.

In order to cope with CCC’s Strategic Plan, the present level of staff is viewed as minimalist. The staff organization for 2004/05 will be as depicted below.



In view of the finite size of the staff and the “virtual” nature of the office, coordination and communication between the staff will remain critical. Responsibility for ensuring that work is coordinated falls largely to the Executive Director, but it is also important that all members of the staff bear in mind the need to share information and integrate their activities horizontally. In addition, the role of the Chairpersons of the Operational Committees, who retain authority in their functional areas of responsibility and who provide technical direction to their affiliated staff positions, will be stressed.

During 2004/05, the Staff Operational Plan will focus on:

- continuing to improve the productivity and efficiency of the staff (refining procedures, improving coordination, reducing costs, etc);
- supporting CCC’s internal audience (Divisions, clubs and individual members) with high quality and timely information; and

- assisting with the broader CCC Operational Plan, particularly in critical areas such as marketing and fundraising.

Major Initiatives for 2004/05

Initiative #5 – Prepare for Sport Canada’s Sport Funding and Accountability

Assessment. This assessment, which takes place every four years, is the basis on which Sport Canada subsequently makes funding allocation decisions. It is essential that CCC meet all specified criteria and be able to present relevant data.

Initiative #17 - Initiate Board policy conversion to the new governance model. The staff will support the new CCC Board as it begins to review existing policies and convert them to the new policy governance model.

Initiative #18 - Develop a comprehensive risk management policy. CCC’s present approach to risk management is fragmented. A single policy is required to draw existing pieces of this area of the business together, and to address any remaining deficiencies.

Program Objectives and Tasks

The following Objectives and Tasks describe primarily staff activities that will “change the business” (as opposed to those recurring tasks related to “running the business”). They have been selected to lead to the achievement of CCC’s Mid-Term Objectives-2006 as identified in Part 1 of the Business Plan, **Striding Forward**. Tasks specified within each Objective will be resourced and implemented in 04/05 or in a multi-year plan.

Objective #1. Improve governance and management.

- **Task 1** – assist in the orientation and training of the new Board.
- **Task 2** – advise and assist the Board in developing Board policies, in accordance with the Board’s agenda.
- **Task 3** – continue the production of a CCC Operational Policies and Procedures Manual to parallel the new governance structure. Policies that must be developed include:
 - NST Vehicle Driving Policy; and
 - CCC Risk Management Policy

Objective #2. Improve staff productivity and efficiency.

- **Task 1** – plan and execute the relocation and centralization of CCC staff within the Bill Warren Training Centre.
- **Task 2** – revise the formatting of the CCC operational budget and variance reports to make facilitate book-keeping and to improve the availability of financial information to support decision-making.

- **Task 3** – regularize the updating and circulation of Committee checklists or work plans, to improve access to current information on projects and tasks.
- **Task 4** – evaluate opportunities for cost-saving measures, including discounted air travel and related benefits (e.g. last minute ticket booking, no cost booking changes/cancellation), conference calling options, Canada Post efficiencies, credit card reward usage and out-of-country insurance coverage.
- **Task 5** – review and revise Document 2.7.2 Travel and Expenses Policy and Document 2.7.5 Corporate Credit Card Policy to improve accountability; take the necessary steps to inform staff and volunteers and enforce compliance.
- **Task 6** – evaluate current staff activities in the National Office and develop a recommendation for staff augmentation to improve efficiency and productivity.

Objective #3. Enhance internal communications.

- **Task 1** – continue implementation of the CCC internal communications strategy, to include:
 - engaging Divisions and, where appropriate, membership in an effort to update and expand the database and address list supporting E-Mail Cross Connections; and
 - promulgating an E-Mail Cross Connections as often as warranted by current news to keep sponsors, suppliers, donors, volunteers and other active members of the CCC community informed on matters of topical interest.
- **Task 2** – complete promotional mail-out to clubs no later than 15 October.
- **Task 3** – produce a 2004 CCC Christmas card, and coordinate mail-out no later than 10 December.
- **Task 4** – complete unfinished pages and update existing pages on the CCC web-site; expand the translated content on the French language side of the site (with volunteer assistance).
- **Task 5** – update the graphics for the CCC web-site.
- **Task 6** – evaluate opportunities and need to move CCC web-site to a new host site.

Objective #4. Foster working and growth-based relationships with funding and other partners.

- **Task 1** – continue to explore opportunities for joint ventures with existing partners.
- **Task 2** – through close cooperation with Sport Canada and strict adherence to plans and accountabilities, position CCC to take maximum advantage of available program funding; in particular, prepare CCC for the 2004 Sport Canada Funding and Accountability assessment.
- **Task 3** – provide support to NAG and other fund-raising initiatives.

Objective #5. Pursue mandated programs.

- **Task 1** – select and provide training for individuals who will be involved in Dispute Resolution and the implementation of the CCC Harassment Policy.
- **Task 2** – finalize and implement the CCC Privacy Policy.

Operating Budget 2004/05

Administration		\$46,000
Rent – Canmore/Ottawa Offices	11,500	
Telephone/Fax (DHP, DMEM, DAC)	7,000	
Mail/Courier	2,500	
Photocopying	2,000	
Office/Computer Supplies	3,000	
Translation	5,000	
Bank Charges	3,000	
Professional Fees (legal and audit)	8,000	
Miscellaneous	1,000	
CSSA Membership	3,000	
Compensation and Benefits		\$246,050
Salaries/Benefits (DAC, DHP, DMEM, CSPD)	223,550	
Honorarium – Executive Director	10,000	
Clerical Support (Note 1)	12,500	
Employee Expenses and Travel		\$24,000
Travel (DAC, CSPD and President)	2,500	
Travel (DHP)	1,500	
Travel and Expenses (Executive Director)	20,000	
Meetings		\$36,000
Spring Planning Meetings	12,000	
Fall Planning Meetings	7,000	
AGM – Admin and Exec Travel	15,000	
Management and Board Conference Calls	2,000	
Projects		\$12,800
Management Initiatives (Note 2)	12,000	
Retirement and Gifts	500	
Awards and Engraving	300	
Total Staff Budget		\$364,850
Unfunded Items		\$65,000

Salary – Executive Director (Note 3)	65,000
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Budget Notes

1. This line is intended to provide administrative support to the CAC and CSPD in the National Office during peak activity periods, enabling them to pursue more valuable “change” projects. CCC will investigate the possibility of securing a co-op student for the fall semester to perform this work.
2. This line provides for the payment of bonuses in consideration of corporate and employee performance in 2003/04. It also creates the flexibility for professional development training and for taking advantage of opportunities which occur during the year and are assessed to be advantageous.
3. The position of Executive Director must be filled on a full-time, salaried basis as soon as budget permits. For 2004/05, a volunteer will continue to fulfil the Executive Director’s responsibilities, and will receive an honorarium of \$10,000 for doing so.

Risk Assessment

Insufficiency of staff remains the principal risk to the effective execution of staff responsibilities. The staff personnel in the National Office are working at a pace that is not sustainable. This affects morale and long-term efficiency. It also means that important initiatives to “change the business” are frequently placed on hold, while routine but time-intensive administration is performed.

A volunteer Executive Director is a short-term expedient that lacks the necessary credibility and durability required in this key position. In reality, this expedient solution represents an additional \$65K of “over-programming” in the current budget (i.e. CCC is operating beyond its means in this amount). The integrity of CCC operations and the viability of the new governance structure are entirely dependent on this position being filled.

The retention of the DMEM and CSPD positions is critical to the maintenance of a basic level of capability and effective programming in the marketing, events and participation development fields. The costs associated with the CSPD position are presently borne by Sport Canada.

