

STRIDING FORWARD

**Cross Country Canada's
Business Plan 2005/06**



**Part 1 – Strategic Plan to 2010 (+)
Part 2 – Operational Plan 2005/06**

**CROSS COUNTRY CANADA’S
BUSINESS PLAN
STRIDING FORWARD**

TABLE OF CONTENTS

PRESIDENT’S PERSPECTIVE	3
PART 1 – STRATEGIC PLAN TO 2010 (+) – SYNOPSIS	4
PART 2 – OPERATIONAL PLAN 2005/06	16
- Executive Director’s Overview.....	16
- Major Initiatives 2005/06	18
- Resources	20
- National Ski Team Operational Plan	24
- Annex A - Team List	39
- Events Operational Plan	42
- Coach and Athlete Development Operational Plan	47
- Marketing Operational Plan	52
- Clubs and Membership Operational Plan	55
- Women’s Operational Plan	57
- Staff Operational Plan	59

PRESIDENT'S PERSPECTIVE

It is hard to believe that three years have passed since Beckie Scott made history at the Salt Lake City Olympics. As we enter another Olympic year – this one leading to Torino, Italy, in February 2006 – it is gratifying to look back on the many positive developments that have occurred in our ski community since that special day in Soldier Hollow:

- In the spring of 2002, we set out to demonstrate that Beckie's medal was not an accident, but rather an indicator that Canada could compete successfully on the world stage. We placed a high priority on two objectives: maintaining the momentum of improvement by the elite athletes at the National Ski Team level; and building a broader, deeper and more sustainable high performance program that would produce a broader and deeper team of world calibre athletes in time for Vancouver 2010. In 2004/05, we saw still more proof that these efforts are paying off. Sara Renner won Canada's first ever World Championship medal, taking home bronze in the individual sprint. Beckie Scott stood next to the podium with a courageous fourth place in the pursuit. And the Canadian men were much in evidence, with an attention-getting sixth place in the team sprint (George Grey and Devon Kershaw) and three skiers in the top-25 (including Devon in 14th) in the individual sprint. This was unquestionably our best World Championships ever! We are still far from what we aspire to be – a world skiing power – but we are definitely on the right path.
- At the same time, we recognized the need to revitalize our coach and athlete development programs, as these are truly the keys to a more prosperous future. In 2004/05, we took a huge step towards these objectives by being one of the first sports in Canada to launch the Community Coaching level of the new National Coaching Certification Program (NCCP). Some 825 coaches attended workshops for the "Introduction to Community Coaching" and "Community Coaching" qualifications. The skills and knowledge imparted through these workshops – and those which will follow in the years ahead – are critical for ensuring that the expanded numbers of children now enrolling in CCC's Skill Development Programs will have fulfilling experiences and develop to their full potential.

While we have much to celebrate, we cannot afford to rest on current laurels. Bigger challenges and opportunities lie ahead, as Canada prepares to host the world for the Vancouver Olympic Winter Games in 2010. In this edition of **Striding Forward**, you will see that our plans remain strategic. There are three levels of focus: meeting the needs of athletes, divisions and clubs **today**; preparing for the increasingly imminent challenges of **tomorrow** (the 2010 Games); and building a more effective and productive ski community for the **future**. I trust that you will agree that CCC is indeed "striding forward", and that our direction is clear, relevant and making a meaningful difference to all elements of our Association. With your support – indeed, with a team effort – I am confident that our ski community will prosper and enable increasing numbers of young Canadians to dream Olympic dreams and make them come true. **From pulk to podium!**

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

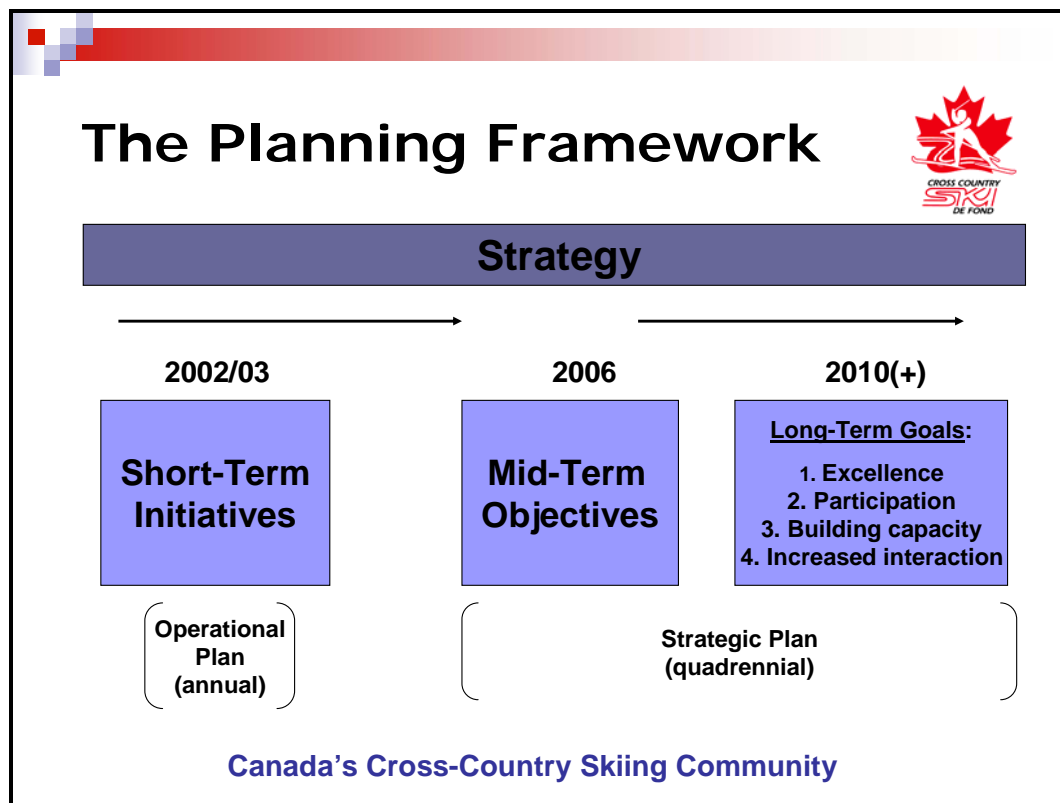
- *WE are CCC; there is no THEM within us.*
- *WE hear and respect each other’s opinions.*
- *WE support decisions made collaboratively through due process.*
- *WE confront problems directly without dissimulation.*
- *WE are frank and open in communication.*
- *WE share the work; WE complete what WE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

Expected Results / Indicators

- CCC has established a positive (general), recognizable (universal), relevant (internal) and marketable (external) image
- Corporate sponsorship (exclusive of the Supplier Pool) exceeds \$350K
- Internal fund-raising exceeds \$100K annually.
- Income from membership fees/licences grows by \$50K.
- An increased and more stable budget facilitates multi-year planning.
- Current successful programs are reinforced.
- Resource flexibility for new or expanded programs is created.
- Unfunded program and management requirements are known; risks are assessed and managed.
- Funding support to athletes makes prolonged racing careers more viable.
- Salaried staff persons are positioned where needed to complement volunteers.

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.

Expected Results / Indicators

- Able-bodied Performance
 - Full men's and women's teams (five athletes each) are qualified for the 2006 Olympics, and men and women contend for medals.
 - Senior men and women are ranked in the Red Group for World Cup events.
 - Under-23 and Junior NST skiers place in the top ten at their respective World Championships.
- Disabled Performance
 - A minimum of eight disabled athletes qualify for the 2006 Paralympics, including a relay team.

- Paralympics medals are won in more than one category.
- 85% of disabled athletes achieve World Cup points.
- To ensure a sustainable program, athletes with potential and commitment for 2010 are on the 2006 Olympic and Paralympics Team.
- Athletes with the best potential for 2010 and 2014 are identified, positioned and supported.
- A female coach has a leadership role on the World Junior Championships Team and/or the World Under-23 Championships Team.
- Coach and athlete development models are current and implemented for both able-bodied and disabled programs.
- Strategy Podium 2010 (for coach and athlete development) is accepted and in implementation at all levels. Among the most important and challenging of the Podium 2010 objectives are the following:
 - An image that is exciting and attractive to youth is created.
 - CBET transition is completed.
 - All CCC junior racing licence holders have coaches qualified NCCP Level 2.
 - A minimum qualification criterion of NCCP Level 1 Technical is in place for all persons who supervise, instruct or coach children under 16 years of age.
 - The number of affordable camps at club and regional level increases to 100.
 - A Parent Guidebook is published and in distribution.
 - An inter-net accessible coach education program is established on the CCC website.
- Athletes are consulted and participate in planning and decision-making.
- Formal athlete assessments are completed and valued.
- The Continental Cup series flourishes, including increasing disabled athlete participation.

<p><u>Objective #3 - Refocus on Divisions and Clubs</u> – to enhance the services and value delivered across the Association.</p>

Expected Results/Indicators

- A common definition of “member” is accepted and enforced nationally.
- CCC coordinates the provision of common policies and procedures to Divisions.
- NST out-reach to Division and Club coaches and training camps is increased.
- Every Division has held a club development workshop with a focus on the role of clubs in athlete development.
- Total CCC membership grows by 10%, i.e. to 55,000.
- Internal communications is enhanced.
- Coaching and officials certification programs have been updated (as per Podium 2010).
- Trust and confidence are created; internal stakeholders understand CCC’s role and perceive that National provides value-added to all levels.

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

Expected Results/Indicators

- The CCC Business Plan (strategic and operational plans) fully addresses both internal and external expectations.
- Unity of purpose and action is promoted.
- Strategic (i.e. visionary and progressive) leadership and consensus-based planning are facilitated.
- Operational planning permits full program requirements to be identified (vice design-to-cost).
- All Divisions have established Coaching Development/Coordinator positions on their Board of Directors.
- HR management is improved for both volunteers and salaried staff.
- Accountability within CCC and with external stakeholders is improved.

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

Expected Results/Indicators

- More citizen racers identify with CCC and maintain membership.
- Masters skiers join the Association.
- The potential of the Jackrabbit Program is optimized (growth 30% from 01/02).
- New training centres are in operation and successful.
- A female is employed as a training centre coach.
- More competitive clubs generate a larger talent base.
- Competitive clubs are established in the historically less successful divisions.
- The number of NCCP Level 1 Technical graduates increases to 700 per season.
- An attractive “Introduction to Competition” program for skiers under 10 years of age is built into junior development programs in all Divisions.
- The status and visibility of midget competitions, to include provincial championships, are enhanced.
- Clubs which incorporate disabled programs grow from 6 to 20.

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

Expected Results/Indicators

- Regular reporting in print and electronic media is the norm.
- National championships are televised.
- Major events (e.g. Continental Cups) are held in or near major population centres.
- Communication is recognized as an essential component of every event.
- Credibility is enhanced, thereby facilitating recruitment and new corporate sponsorship.
- Marketability of individual athletes is improved.

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. CCC'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:

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.

Expected Results / Indicators. For both able-bodied and disabled athletes:

- Men's and women's relay teams place in the top five in World Championships and Olympic/Paralympic competition.
- Athletes achieve regular top eight results in World Cup, World Championship and Olympic/Paralympic events.
- Canadian men and women achieve medal performances in the 2010 Olympics/Paralympics.
- Athletes with the potential and commitment to compete in the 2014 Olympics/Paralympics are competing in the 2010 Olympics/Paralympics.

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.

Expected Results / Indicators

- Membership in CCC increases 20% from 2002 levels, ie, to 60,000 by 2010.
- The number of CCC racing licence holders has increased by 50% from the 2002 level; for disabled, it increases from 6 to 60.
- A national opinion poll determines that 30% of parents identify cross-country skiing as the winter sport in which they would prefer to have their children participate (up from 18% in 2002).
- The Jackrabbit Ski League prospers in all provinces, with participation growing 60% from 01/02.
- There are a minimum of 150 athletes in the disabled program, competing in all three disability categories for both genders (up from 30 athletes in 2002).
- Total disabled participation at Nationals increases from five to 26.

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.

Expected Results / Indicators

- A comprehensive club categorization and development model has been implemented.
- The number of full-service clubs that provide a progression of athlete development opportunities to the senior level grows to 200.

- The number of full-time paid club coaches grows to 30.
- The number of NCCP level 3 certified coaches active at the club level grows to 200.
- Where warranted by club populations, new regional training centres have been established, providing increased capacity to bridge the developmental gap between division/club and national high performance programs.
- The number of mini-midget competitors grows to 1000.
- Refocused Jackrabbit and Racing Rabbits Programs deliver a higher percentage of graduates to the next level of athlete development.
- The coaching staff for the 2010 Olympic team includes a female.
- CCC is acknowledged as a world leader in the battle against doping in sport and is recognized as an example of the success that can be achieved in cross country skiing with a clean program.
- CCC is recognized as a world leader in the integration of sport science into high performance programs.
- Coaches in the Disabled Program grow from 5 to 20.
- The Disabled Head Coach is on salary.
- Disabled ski programs are available nationally, with a minimum of 30 clubs incorporating disabled athletes.
- Disabled categories are fully integrated into provincial and national level competitions.

GOAL #4 – INCREASED INTERACTION

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

Expected results/Indicators

- Partnerships with Divisions are renewed, based on: mutual respect; shared goals; common policies and procedures; joint programming; and enhanced communications.
- Services required in common by the snow sport NSOs are obtained from the CSSA.

- Multi-year partnerships with major corporate sponsors are in place for all of CCC's principal program elements.

PART 2 - OPERATIONAL PLAN 2005/06

EXECUTIVE DIRECTOR'S OVERVIEW

Key Factors

The Performance Report for CCC's Operational Plan 2004/05 concluded that CCC is making good progress in the two areas of operation that were designated the "main effort" for the year:

- The NST program is developing so as to enable selected athletes to advance along the critical path leading to the Torino (2006) and Vancouver (2010) Olympic Winter Games (OWG) and Paralympic Winter Games (PWG); and
- The coach and athlete development (CAD) programs that are fundamental to the future of our sport are being successfully renewed.

There can be little doubt that these activities must remain high priorities for CCC. In the present environment, with the 2010 Olympics/Paralympics quickly becoming the dominating influence, there is much to be gained in terms of financial support by successfully pursuing international excellence. And the catalytic effect of new CAD programs for facilitating the missions of CCC's divisions and clubs and enabling membership growth is undeniable.

At the same time, the Performance Report for 2004/05 recognized significant limitations and liabilities in the capacity of the Association to continue to operate at the current pace, let alone to consider expanding operations. This situation applies at the national level, in respect of leadership and the ability to conceive, produce and manage programs in accordance with CCC's mission. It also applies at the division (PSO/TSO) and club levels, where programs are delivered and services are provided to the majority of CCC's membership.

CCC, as a business, has grown substantially in the past five years, with gross revenues increasing from \$1M/year to roughly \$2M/year. Yet its management structure remains dependent on volunteers for key functions and its administrative capacity has not grown apace with the demands of operating at this expanded level of activity. This situation is neither prudent nor sustainable. The Association is now within the anticipated window of opportunity presented by the approaching Vancouver Olympics. New resources have begun to flow to our sport, based on our current high performance results and corporate performance. More will be available if CCC continues to invest wisely and demonstrates steady progress towards both short-term results and the creation of a sustainable sport system that can make a meaningful contribution to Canadian society. Therefore, updating CCC's organizational structure and human resource capacity must be recognized as essential pre-conditions to continued growth and accessing new resources.

Throughout the current quadrennial, CCC has placed resource generation at the top of its list of priority tasks, since resource growth was needed to fuel a progressive Business Plan.

While there has been some helpful growth in revenues from internal marketing (e.g. fundraisers, the Project Podium calendar), there has been no success in the field of corporate sponsorship in the past two years. Due to the new 2010-related high performance funding that is being allocated to CCC from its sport funding partners, the immediate outlook for resources is positive. This will create welcome operational flexibility and will permit management to concentrate on other high priority activities rather than on chasing nickels and cents. However, resource relief is likely to be of limited longevity, evaporating once the 2010 Olympics have passed. Therefore, CCC must plan on becoming much more self-sufficient in the interim between now and 2010. Resource generation, though not the most important task for the coming year, must remain high on CCC's corporate agenda. In particular, CCC must find a way to mobilize the potential of its sizeable membership, creating a sense of identity and responsibility that will translate into revenue sufficient to cover the costs of CCC's core functions.

The final factor that must figure prominently in plans for 2005/06 is the hosting of World Cup races in Canada in December 2005. Much effort has already been invested by the two host clubs – Sovereign Lake Nordic and Foothills Nordic – to acquire the rights to host these races, to develop viable business plans and to begin to bring venue infrastructure up to the required level. Significant funding has been committed by federal and provincial governments, and it is expected that more will be generated by related marketing efforts in the coming months. There is great potential in these events to develop new corporate partnerships and to enhance the profile of our sport, stimulating public interest and creating a domestic television platform in the lead-up to the 2006 Olympics. In recognition of this potential, it will be important for CCC to work cooperatively with the two event organizing committees to optimize the sponsorship and external communication benefits of the World Cup initiative. If necessary, this cooperation should take precedence over independent efforts to acquire new sponsors.

Main Effort for 2005/06

Consistent with the Strategic Plan as published in **Striding Forward**, CCC will continue to prosecute a broad agenda in 2005/06. Within this agenda, the main effort will be placed on three 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 the 2006 OWG/PWG.** CCC has the opportunity to have a “best-ever” Olympics. Beckie Scott and Sara Renner are at the peak of their powers. As demonstrated at the 2005 World Championships, a talented team of men and women is developing around them. On the disabled side, Brian McKeever remains dominant in men's visually impaired skiing and Colette Bourgonje and Shauna Maria Whyte are strong medal contenders in women's siski. By investing aggressively in the 2006 Olympic and Paralympic teams CCC will be acting in accordance with its mission and vision, as well as fulfilling its obligations to the athletes who have dedicated their lives to this goal. If the teams achieve their potential, CCC will also demonstrate to its funding partners and sponsors that it can be trusted to apply their resources productively towards

the mid-term goal of the 2010 OWG/PWG and the development of sustainable excellence.

- **Coach and Athlete Development Renewal.** This initiative remains of paramount importance to CCC's divisions and clubs. Future growth and prosperity depend on it. Major improvements in athlete recruitment, retention and progressive development will be the payback. Timing is perfect. CCC's renewal effort is closely aligned with Sport Canada's emerging long-term athlete development model. This will help to ensure that coach and athlete development programs conform to the most progressive theories.
- **Re-Engineering of CCC's Organization.** If CCC is to maintain the pace of change and growth and respond to the opportunities that are implicit in the 2010 OWG/PWG, it must take decisive action to establish stable, competent and accountable leadership at the operational level and to expand its human resource capacity. The Board of Directors has endorsed the framework of a plan that will improve CCC's status in these areas. This plan will be incorporated into the Operational Plan for 2005/06 to the extent that budget permits.

With this in mind, and with CCC's Mid-Term Objectives 2006 one year away, 13 initiatives have been selected as priority actions in 2005/06. As described and assigned below, they will be primary considerations in the operational plans of the Operational Committees and Staff.

MAJOR INITIATIVES 2005/06

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 2005/06:

Initiative #1 - Prepare the NST to achieve success in the 2006 Winter

Olympics/Paralympics. A program will be designed and executed to permit already qualified athletes to prepare optimally for the 2006 OWG/PWG and to permit other NST athletes to attempt to meet alternate qualifying criteria. This initiative targets a "best-ever" OWG/PWG, with general results as stated in CCC's Mid-Term Objectives 2006. This initiative recognizes that the 2006 Olympic and Paralympic Games are an important step towards the 2010 Games in Vancouver.

Initiative #2 - Make organizational changes within the NST. The leadership, technical and administrative capacities of the NST will be enhanced in order to improve the effectiveness and stability of program delivery leading to the 2010 OWG/PWG.

Initiative #3 - Manage the re-engineering of CCC's operational organization to improve capacity, efficiency and accountability. The aim is to address identified shortfalls or weaknesses in CCC's current organization, with a view to putting the organization in an

improved posture by the beginning of the 2006-2010 quadrennial. The hiring of an Assistant Administrator in March 2005 is the first step in this initiative.

Initiative #4 - Complete and improve the delivery nation-wide of the Community Coaching (CC) stage of the new competency-based NCCP (winter 2005/06).

Initiative #5 - Develop and pilot the Competition Coaching – Introduction (CCI) stage of the new competency-based NCCP (winter 2005/06).

Initiative #6 - Continue to provide national-level coordination and support to the Local Organizing Committees for the World Cups scheduled for Canada in December 2005.

Initiative #7 - 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 will be a multi-year strategic initiative which is supportive of preparations for the 2010 Olympics.

Initiative #8 - Support World Cup sponsorship and broadcasting initiatives and assist/advise in servicing sponsors. The World Cups in December offer a rare opportunity to raise the profile of the sport in Canada and to engage sponsors and suppliers. CCC will work cooperatively with the Organizing Committees to optimize this potential.

Initiative #9 - Develop and implement comprehensive media plans for the 2006 OWG/PWG and December 2005 World Cups in Canada. The aim will be to create and sustain heightened media and public interest in the sport and in elite Canadian athletes in this Olympic year.

Initiative #10 - Update and enhance the Canadian Points system for assessing competition performances, ranking athletes and identifying talent. The aim is to automate the current system, integrate it into CCC's web site and enhance the capacity of the system to generate accurate, relevant and timely data.

Initiative #11 - Support targeted fund-raising initiatives. Friends of CCC have been very successful in recent years in organizing fund-raisers for the National Ski Team. CCC will aggressively partner with the organizers to sustain or expand this success.

Initiative #12 - Support strategic planning for the next iteration of CCC's Strategic Plan. The staff will participate in and support the Board initiative to review and extend the planning horizon of CCC's Strategic Plan.

Initiative #13 - Support the 2010 Cross-Country Work Group in fulfilling its responsibilities to advise/assist VANOC in developing the Callaghan Valley, preparing to host the 2010 OWG/PWG and planning for legacy operations.

RESOURCES

Operating Budget 2005/06

The macro CCC Operating Budget for 2005/06 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.

The development of the 2005/06 Operational Plan and supporting budget has been conditioned by the considerable uncertainty that prevails in the sport funding environment. The Executive Director's Overview describes circumstances that justify expenditures at a significantly higher level than in recent years. As an Olympic/Paralympic year, 2005/06 would normally see expenditures at a higher level than other years in the quadrennial. However, it is also a year in which CCC must execute widespread re-engineering in order to be able to react effectively to the demands and opportunities it will face in the quadrennial leading to 2010.

CCC is dependent on external resources – largely funding from its sport partners – to meet these expanded needs. There are encouraging signs that the Canadian sport system will respond. However, funding decisions have not been made at the time of preparation of this plan. Therefore, the 2005/06 Operational Plan and budget have been designed conservatively, taking 2004/05 funding allocations from the sport partners as the planning baseline. The result is a constrained plan, the budget for which sees CCC beginning the year with a projected deficit of \$108,000. Note that this level of plan – deficit notwithstanding - does not meet the minimal essential demands for the year.

Revenue		
Government Support		1,100,000
Sport Canada - Able-bodied	530,000	
- Disabled	65,000	
- La Relève	70,000	
- Sport Participation Development	75,000	
- New HP funding	360,000	
Sport Agency Support		282,200
COC High Performance Support	35,300	
COC Coaching Grant	28,900	
CPC Excellence	26,000	
COC Excellence	30,000	
Coaching Association of Canada	12,000	

CODA	125,000	
FIS Revenue (from CSSA)	15,000	
Own the Podium	10,000	
Commercial Sponsorship		81,000
Membership Fees (Individual and Supporting Members)		160,000
Competitor Licences		32,000
Youth Fees		35,000
Other Fees (FIS Fees, Sanctions, Coaching Registration & Seminar)		11,000
CAD Sale of Material		76,000
Other Sales of Material		25,000
Internal Marketing (Fundraising, Donations, etc)		234,000
Other (MasterCard Royalty, Interest, etc)		19,000
Total Revenues		\$2,060,500
Expenses		
National Ski Team		1,265,500
Events		59,400
Coach Development		79,500
Athlete Development (including Youth)		105,900
Clubs and Membership (Mailing, Insurance)		59,500
Women's Program		7,000
Marketing, Promotion and Media Relations		75,700
Administration (Governance, Staff, Management)		485,800
Contingency		20,000
Total Expenses		\$2,163,300
Net Surplus (deficit)		(\$108,100)
Unfunded Program		\$838,000
NST		663,000
Staff		135,000
CAD		40,000

Budget Analysis – Revenue

There are several significant unknowns:

- Sport Canada's Sport Funding and Accountability assessment for the cycle 2005-2010 is nearing completion, but its results are not yet known. This exercise will have a significant impact on the base funding that CCC will receive in 2005/06 and beyond.

- The Canadian Sport Review Panel, a new mechanism for determining funding for “Excellence” (targeted funding for sports with high potential), has not yet interviewed and assessed winter sports. The CRSP assessment will determine “Excellence” funding to be assigned by Sport Canada and the COC. If the new Sport Canada funding projected in the 2005 federal budget comes on line this year, there is scope for retaining or increasing the \$360,000 of additional high performance funding that CCC received in 2004/05.
- The “Own the Podium” project is intended to provide incremental high performance funding to winter sports with high potential for placing athletes on the podium in 2010. CCC is ranked as a second tier sport. Final funding decisions have not been made for 2005/06.
- CODA’s operations continue to be hampered by poor market performance. Accordingly the CODA Board is re-evaluating its spending priorities. It is understood that the option of eliminating sport programming grants is being considered. This option, if adopted, would represent a revenue loss to CCC of \$125,000.

With this as background, CCC has selected a cautiously optimistic set of assumptions to establish projected revenues:

- Sport Canada funding will replicate 2004/05 levels: able-bodied reference level of \$520,000 plus \$10,000 for extra translation; disabled reference level of \$65,000; La Relève funding of \$70,000; an increase in Sport Participation Development funding to \$75,000 from \$70,000 (already confirmed); and new high performance funding in the amount of \$360,000 (\$300,000 able-bodied and \$60,000 disabled).
- Funding from the Canadian Olympic Committee (COC) will replicate 2004/05 levels; COC High Performance funding of \$35,000; an Olympic Legacy Coaching Fund grant of \$28,900; and Excellence funding of \$30,000.
- Excellence funding from the Canadian Paralympic Committee will continue at \$26,000.
- CODA will continue to allocate a sport grant of \$125,000 to CCC.
- No funding from Own the Podium was assumed.
- No new commercial sponsorships will be secured.
- The Project Podium calendar fund-raising project will net \$35,000.
- Other internal marketing and fund-raising activities will perform at 2004/05 levels.

Budget Analysis - Expenses

The expense side of the budget reflects over-programming in the amount of some \$108,000. This programming decision is a calculated risk that reflects the strategic importance of

2005/06 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 also consistent with CCC's corporate strategy of "Prosper or Perish".

Notwithstanding the deficit budget, the Plan does not include core activities that are critical for preparing and supporting the National Ski Team for the 2005/06 OWG/PWG or for improving other dimensions of the high performance system that must receive urgent attention in order to permit optimal preparation for the 2010 OWG/PWG. Outstanding requirements are described in the NST Operational Plan. In macro terms, the following program areas are unfunded in the current plan:

- 2006 OWG programming – \$214,000.
- High performance programming (able-bodied) leading to 2010 - \$389,500.
- Disabled programming - \$59,500.

The Operational Plan for 05/06 contains new expenses for salaries and operating costs for new staff, consistent with CCC's re-engineering effort. Two of the new positions (the Director of High Performance and the NST Administrator) are essential to the effective operation of the NST program. A third, the Executive Director, is essential for providing stable and effective leadership for CCC's expanding operations at this critical juncture. The greater part of the costs of these positions (some \$135,000) will not impact on CCC's budget until 2006/07. However, this amount is shown as unfunded program in the current year budget in order to present a more accurate picture of the financial obligations that must be serviced.

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. These have not been itemized in this document.

NATIONAL SKI TEAM OPERATIONAL PLAN 2005/06

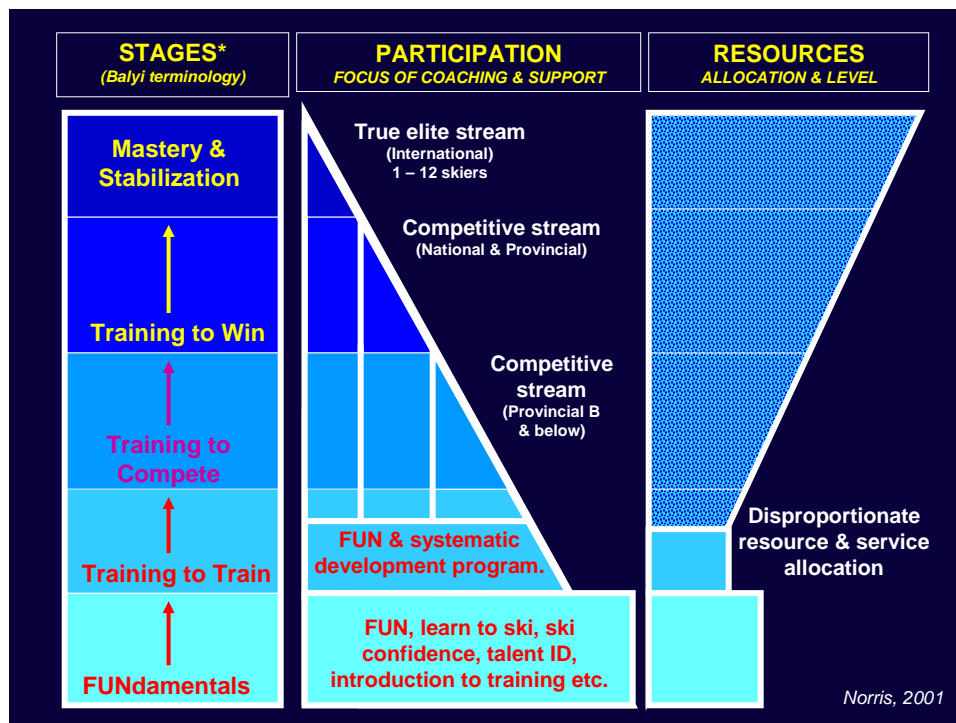
Program Philosophy

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 – 2005/06

For 2004/05, the major emphasis was on selecting and preparing athletes for 2006. Resources were concentrated to support this thrust in accordance with the NST philosophy. Program design incorporated the following features:

- the addition of a stand-alone Team 2010 component (with coach) to the Able-bodied program, through the re-roling of the Canmore National Team Development Centre to fulfill this role;
- during the dry land training season, more days on snow for the Senior NST; and
- during the competition season, an optimal balance between high quality races and pre-race preparatory training periods.

The 2005 World Championships and World Cup races in 2004/05 were used as the primary opportunity for athletes to qualify for the 2006 Olympics/Paralympics. The plan was successful, with a core Olympic/Paralympic Team having achieved 2006 qualifying criteria by the end of the season. In order to produce a full team – including athletes with demonstrated potential for 2010 - other athletes may qualify through results achieved in World Cup races in Canada in December 2005.

Increasingly, the operations of the NST will be influenced by the need to prepare for the major challenge of the 2010 OWG/PWG. CCC is expected to contribute a minimum of one medal to the collective Canadian effort under the “Own the Podium” Olympic objective and to be a major medal contributor to the Paralympic objective. These objectives coincide precisely with “Goal #1 – Excellence” within the Long-Term Goals for 2010 enunciated in CCC’s Strategic Plan. The game plan for achieving this goal is set out in CCC’s “Campaign Plan for 2010” (available on the CCC web site at <http://cccski.com/dbfiles/331.pdf>). Operational planning for the NST over the next five years will conform in most respects to this framework.

For 2005/06, the main effort of the NST will be on three objectives:

- **Today’s Team - Preparing the Team for the 2006 OWG/PWG.** Both as an end in itself and an important step towards 2010, the 2006 Games will be the pivotal events in the 2005/06 season. Available resources – including incremental funding that may be received from the “Own the Podium” program - will be prioritized towards this objective.
- **Tomorrow’s Team - Re-Engineering the NST Structure.** As emphasized in the “Campaign Plan for 2010”, the NST must have strong and stable leadership and adequate technical support in order for 2010 goals to be reached. During the 2005/06 season, the NST organization will be modified with a view to having a more effective structure in place by the beginning of the next quadrennial. This activity will form part of the broader CCC re-engineering effort.

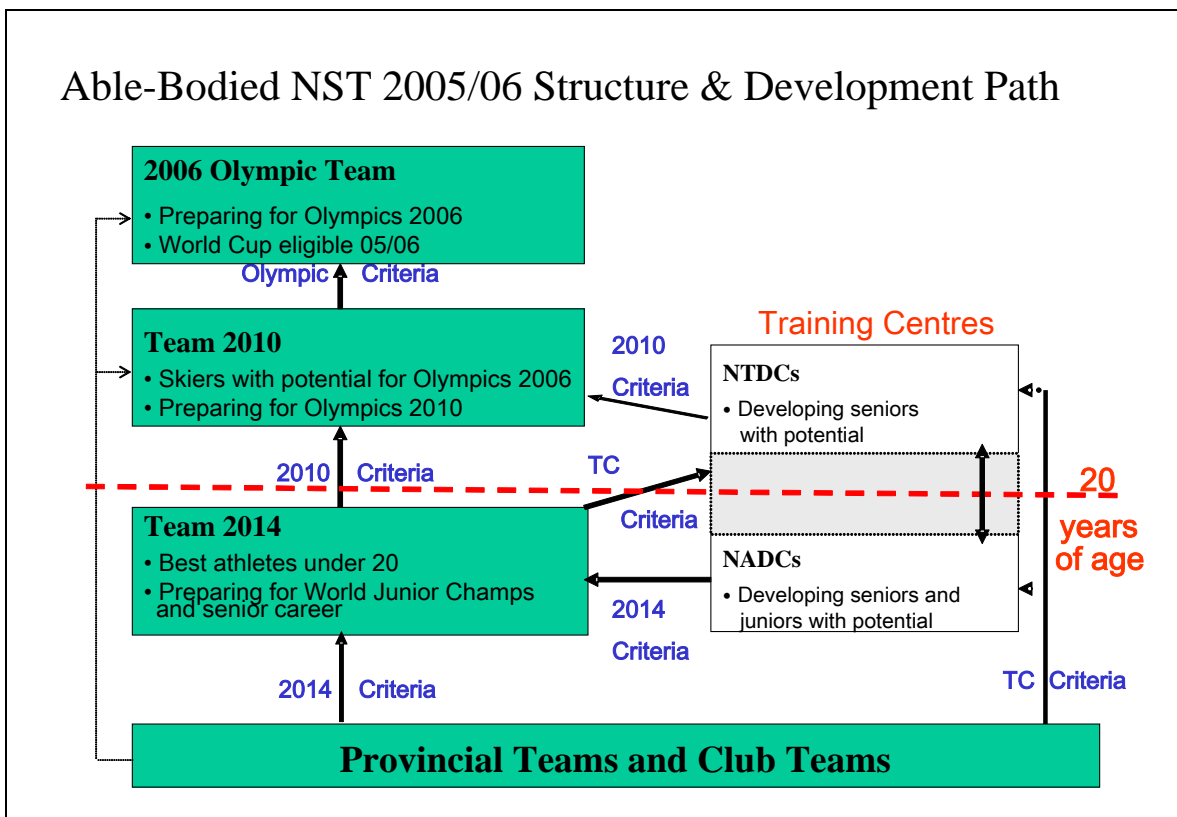
- The Future Team - Contributing to Coach and Athlete Development.** The NST recognizes the importance of coach and athlete development renewal for enhancing the quality and quantity of athletes in the national pool in the future. Through its ongoing outreach program and new cooperative initiatives with the CAD Committee and staff, the NST will contribute to the creation of an enhanced system for developing athletes with potential for NST's of the future. The degree to which this objective can be pursued will be dependent on budget.

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 2005/06, this Program is as described below:

□ **Able-Bodied**

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



- **Team 2006.** The orientation of the Team 2006 is towards short-term success in the 2006 OWG, and to continued development leading to 2010. The immediate goal is to achieve best-ever results for Canada at the 2006 Olympics. Team 2006 consists of the athletes who have met the primary qualifying criteria for the 2006 OWG. These athletes will be nominated for selection by the Canadian Olympic Committee to the 2006 Canadian Olympic Team. 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 2005/06.
- **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 may also qualify for the 2006 OWG through the alternate qualifying criteria. In the current year, Team 2010 is expected to generate the core of the Team that will compete at the 2006 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 2006 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 2005/06, 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 2006 Olympic Team 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 2005/06, 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 2005/06, 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:
 - **Team 2006.** Athletes selected for Team 2006 will be categorized as members of Team 2006.
 - **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**

CCC operates a Disabled NST to respond to the needs of elite disabled athletes within the sport of cross-country skiing. At present, there are several disabled athletes who are extremely competitive at the international level and others who are assessed as having potential to reach this level. In consideration of the size of the Disabled NST and the dispersion of the athletes, the team operates with a part-time coach. In 2005/06, CCC hopes (budget permitting) to establish a disabled program coordinator on a 40% basis, with responsibilities for Disabled NST administration and for coordination of development initiatives.

For 2005/06, the Disabled NST Program consists of two components, with athlete support and services provided in accordance with each athlete's level of development:

- **Team 2006.** Disabled athletes meeting specified criteria designed to ensure competitive performances at the World Cup level will be selected to the Disabled Senior Team.
- **Team 2010.** This is a development team. Athletes will be selected on the basis of potential as assessed at development camps held for that purpose.

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, a program will be implemented to enable ongoing World Cup participation and provide appropriate support.

Athletes who meet specified standards and criteria will be sent to represent Canada at the FIS World Junior and Under-23 Championships, the FIS World Nordic Championships and the IPC World Championships.

Budget permitting, athletes who meet specified standards and criteria will also be sent to gain international experience at selected events on the FIS World Cup circuit, the IPC World Cup and other selected international events. As a general standard, athletes should have a

reasonable probability of finishing in the top half of the field at those events. Other criteria will be promulgated annually.

Budget permitting, other athletes meeting established criteria will be given competitive opportunities in appropriate domestic races (including races in the USA).

Carding will be prioritized to the best senior and junior athletes 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 2005/06

Initiative #1 – Prepare the NST to achieve success in the 2006 Winter Olympics/Paralympics. A program will be designed and executed to permit already qualified athletes to prepare optimally for the 2006 OWG/PWG and to permit other NST athletes to attempt to meet alternate qualifying criteria. This initiative targets a “best-ever” OWG/PWG, with general results as stated in CCC’s Mid-Term Objectives 2006. This initiative recognizes that the 2006 Olympic and Paralympic Games are an important step towards the 2010 Games in Vancouver.

Initiative #2 – Make organizational changes within the NST. The leadership, technical and administrative capacities of the NST will be enhanced in order to improve the effectiveness and stability of program delivery leading to the 2010 OWG.

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 05/06 or in a multi-year plan.

Objective #1. Enhance NST organizational capacity (management, administration and technical support).

- **Task 1** – establish a new salaried position for Director of High Performance, to provide full-time leadership to the NST Program.
- **Task 2** – acquire a base grinding machine and establish a technical workshop.

- **Task 3** – establish a new salaried position for a ski technician, and provide appropriate training on the base grinding machine.
- **Task 4** – establish a dedicated administrative capacity for the NST (either a stand-alone part-time position or a shared position).
- **Task 5** – organize and conduct a NST staff workshop in order to establish a more unified outlook, review operating procedures, optimize coach employment and improve internal coordination and communication.
- **Task 6** – review and amend the NSTC Terms of Reference and NST staff job descriptions to reflect changes to the NST organization.

Objective #2. Improve the effectiveness and efficiency of NST Program delivery.

- **Task 1** – continue to pursue the implementation of individual athlete targets (CPL and FIS points).
- **Task 2** – in collaboration with the CAD and Events Committees, lead a project to revise and automate CCC’s athlete performance measurement and talent identification tool (i.e. the CPL – Canada Points List).
- **Task 3** – initiate a project to establish a comprehensive ski preparation data base with supporting software program.
- **Task 4** – in collaboration with the CAD and Events Committees, assess the potential and need for developing a customized development and/or training regime for athletes with particular skill and potential in sprinting.
- **Task 5** – continue to pursue the implementation - for all athletes in the NST Program, including the NTDCs and NADCs – of a standardized end-of-season athlete “Report Card” that summarizes performance, progress, assessed potential, etc; the goal is to create a single integrated athlete data base.

Objective #3. Prepare the team for the 2006 OWG.

- **Task 1** – design and deliver a program that will provide optimal preparation of Team 2006 for the 2006 OWG; this program is to be developed in consultation with CCC’s Performance Enhancement Team and “Own the Podium” consultants. Operational objectives are to:
 - 1) win a minimum of one medal;
 - 2) place men’s and women’s team sprint teams in the finals;
 - 3) place in the top-10 in traditional relays;
 - 4) have men and women in the top-16 in the individual sprints;
 - 5) have men in the top-30 in distance races; and

- 6) acquire critical experience for 2010.
- **Task 2** – establish and prepare the technical support team that will support the 2006 Olympic Team.
- **Task 3** – cooperate with the COC and CPC for pre-Olympic preparatory activities.

Objective #4. 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 2006 World Under-23 Championships and associated European competition opportunities. Operational objectives are to:
 - 1) win a minimum of one medal;
 - 2) have men and women in the top-16 in distance races; and
 - 3) have men and women in the top-8 in sprint races.

Objective #5. Operate a Team 2014 Program, to include expanded outreach and development 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** – select, prepare and support the Canadian Junior Team for the 2006 World Championships; operational objectives are to achieve top-16 results in both sprint and distance races.
- **Task 3** – establish an enhanced relationship with the local coaches of athletes on Team 2014.
- **Task 4** – invite Talent Squad athletes to Team 2014 camps.

Objective #6. Operate expanded outreach and development initiatives to enhance the NST's long-term focus.

- **Task 1** – in cooperation with divisions, establish mentoring relationships with selected developing coaches.
- **Task 2** – maintain effective communication between the Team 2014 coach and highly ranked juniors and developing seniors (i.e. National Development Squad, Talent Squad, medallists at Nationals) and keep an associated database.
- **Task 3** – participate in outreach activities with selected divisions and/or clubs.
- **Task 4** – (budget permitting) support the CAD initiative to upgrade Learning Facilitators for the Community Coaching stage of the NCCP.

- **Task 5** – (budget permitting) organize and execute an “inreach” camp for selected developing coaches; coaches are to be selected in consultation with divisions.

Objective #7. 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 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 #8. Prepare the Disabled Team to achieve success at the 2006 Paralympics and beyond.

- **Task 1** – develop and implement a program for 2005/06 leading to medal results at the 2006 Paralympics; program to include improved planning and budgeting and coach and support plan.
- **Task 2** – continue to 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 40% staff position for Disabled Program Coordinator, to improve program coordination, planning, coordination and accountability (budget permitting).

Objective #9. Support marketing and communications activities (subject always to team availability and de-confliction with training and competition priorities).

- **Task 1** – support/participate in promotional activities to raise NST profile, facilitate fund-raising and aid recruitment; this task includes the preparation and submission of weekly Haywood NST Reports throughout the dryland and competition seasons
- **Task 2** – support initiatives by the two World Cup organizing committees to promote and market their events.
- **Task 3** – 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 athlete-centredness, access, values and Ethics.

- **Task 1** – update, translate and publish the NST Athlete Agreement and Team Handbook.
- **Task 2** - conduct a formal training program for all NST athletes to familiarize them with the content of the Athlete Agreement and Team Handbook prior to obtaining signatures on the Athlete Agreement.
- **Task 3** - enforce the new FIS registered testing pool and whereabouts program for athletes as required by WADA.
- **Task 4** – continue to ensure the participation of the athletes’ representatives in NSTC deliberations and encourage the revitalization of the Athlete’s Council.

Operating Budget 2005/06

Senior Team (Team 2006) Training		\$272,000
Training Camps	200,000	
Canmore programming	15,000	
Pre-Olympic camp – Europe	57,000	
Team 2010 Training		\$48,000
Training camps	39,000	
Canmore programming	9,000	
Competitions (Able-bodied)		\$264,000
North American race calendar	40,000	
World Cups Canada	24,000	
Olympic Winter Games	60,000	
World Cup #2 – March	50,000	
World U23/Junior Championships	90,000	
Other Senior Team Expenses		\$34,000
Head Coach travel	5,000	
Athlete performance bonuses	10,000	
Senior Team phone and cell	19,000	
Team 2014		\$26,500
Training Camps	16,500	
Canmore programming	5,000	
Coach Travel	3,000	
Telephone and Cell	2,500	

Disabled Team		\$148,500
Training Camps	25,000	
Canmore Programming	5,000	
Europa Cup (December)	5,000	
Europa and World Cups (Jan/Feb)	35,000	
Paralympic training camp	20,000	
CSCC sport science	5,000	
Equipment	5,000	
Athlete performance bonuses	4,000	
Coach and program coordinator contracts	35,000	
Technical support contracts	3,500	
Meetings	3,000	
Administration	3,000	
NST Other		\$467,500
Coach Salaries and benefits	220,600	
Technical support contracts	70,000	
Travel/Storage – Head Technician	10,500	
ICE assignments (with CAD direction) (Note 1)	15,000	
Van maintenance/insurance	3,000	
Sport Science	10,000	
PET Contracts	20,000	
NST Medical Insurance	9,000	
Equipment	24,000	
Canmore: Rent – Team Room	2,000	
Canmore: NST Administration	10,000	
NSTC Meetings	6,000	
Outreach	2,400	
Thunder Bay NTDC	32,000	
CNE Pierre Harvey	33,000	
Total Budget		\$1,260,500
Unfunded Items		\$663,000
Able-bodied Program	\$603,500	
Technical support contracts	50,000	
PET contracts (Note 2)	124,000	
Olympics expenses	20,000	
Pre-Olympic competitions	20,000	
World Cup #2	20,000	
U23/Junior World Championships – other events	26,000	
National Championships	20,000	
World Cups Canada – national seed support	5,000	
Capital equipment (Note 3)	286,000	

Ski Lab/grinder technician	27,500
Talent Squad	5,000
Disabled Program	\$59,500
New Zealand camp	5,000
Europa Cup	5,000
Canmore programming	3,000
Paralympic training camp	15,000
Paralympics	10,000
CSCC – sport science	3,000
Equipment	5,000
Technical support contracts	7,500
Head Coach salary increase	6,000

Budget Notes

1. ICE (international coaching experience) assignments are opportunities for developing coaches at advanced levels to profit from mentoring and on-job-training under the supervision of more senior coaches during international competition trips. ICE assignments will be coordinated by the CAD Committee, and will be implemented and administered by the NST.
2. This figure includes a generally expanded PET operation, to include: extra massage in Canmore; regular physiotherapy; additional sport psychology; expanded consulting with the sport physiologist; contracted sport medicine support; and enhanced nutrition support. The precise requirements and costs will be confirmed by a “Needs Analysis” performed by the Canadian Sport Centre Calgary in support of the Own the Podium process.
3. The NST has established the following items as high priority equipment and equipment-related requirements:
 - a. Stone grinder (\$92,000)
 - b. Outfitting ski laboratory (\$15,000)
 - c. Modifying ski laboratory (\$2,500)
 - d. Rental – ski laboratory (\$2,500)
 - e. Training and research – ski lab technician (\$10,000)
 - f. Cold laser therapy (\$17,000)
 - g. Treadmill \$16,000)

- h. Rowing Machines (2) (\$10,000)
- i. Replace van (\$35,000)
- j. Ski suit research and development (\$15,000)
- k. Hyperoxia project (\$20,000)
- l. Blood analyzer (\$38,000)

Risk Assessment

In the absence of firm funding commitments from the sport funding agencies, this plan takes the 2004/05 funding level as its baseline. This level of funding is insufficient to deliver fully the essential program required in an Olympic year while maintaining the momentum of development in the group of athletes that may be expected to generate team members for the 2010 OWG/PWG.

The highest priority items on the unfunded list represent some activities that may be critical to success in Torino (e.g. technical support contracts, PET contracts, pre-Olympic competitions and Olympics expenses) and others (e.g. World Cup #2, U23/World Juniors additional events, National Championships, North American race calendar) that are equally critical in a “La Relève” context.

The equipment items on the Unfunded List represent program enhancements that may be expected to improve the conversion rate for athletes with medal potential at the 2010 OWG/PWG.

The Operational Plan, including the Unfunded List, constitutes a relatively complete program for CCC’s high performance system at its present level of maturity. Its primary focus is “Today’s Team”; its secondary focus is “Tomorrow’s Team”. However, there is little investment within this plan in “the Team of the Future”. Additional resources must be dedicated to development – at all levels of CCC – if sustainable excellence is to be established.

The following additional items are considered to be “should do” activities at this time:

- Low altitude, off-season, on-snow camp for Team 2010 (i.e. New Zealand) (Cost - \$30K);
- Early snow camp for Team 2010 (Cost - \$15K);
- 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);
- Subsidy for National Talent Squad athletes to attend Junior NST camps (Cost - \$12K);
and
- Subsidy for Junior Development Tour in Europe (Cost - \$10K).

The 2005/06 Disabled NST Program is limited in size (by the availability of qualified athletes) and scope (by budget). Important budgetary shortfalls include the following:

- As the disabled competitive program grows, a salaried Head Coach on a full-time basis will eventually be needed. The present budget provides an honorarium that covers only a limited portion of the competitive season and limited off-season support.

Annex A
NST Operational Plan 2005/06

NATIONAL SKI TEAM PROGRAM 2005/06

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 (Team 2006)

Drew Goldsack (24)	- Rocky Mountain Racers, Red Deer, AB
George Grey (26)	- Black Jack Ski Club, Rossland, BC
Chris Jeffries (27)	- Nakkertok Ski Club, Gatineau, QC
Devon Kershaw (23)	- Ona Wa Su, Sudbury, ON
Sara Renner (29)	- Canmore Nordic Ski Club, Canmore, AB
Dan Roycroft (27)	- Stage II Nordic, Huntsville, ON
Beckie Scott (31)	- Vermilion Ski Club, Vermilion, AB
Milaine Theriault (32)	- Husky Ski Club, St. Quentin, NB

Team 2010

Chandra Crawford (22)	- Canmore Nordic Ski Club, Canmore, AB
Sean Crooks (22)	- Big Thunder Nordic Ski Club, Thunder Bay, ON
Daria Gaiazova (22)	- Club Skielite, Montréal, QC
Perianne Jones (20)	- Nakkertok Ski Club, Ottawa, ON
David Nighbor (21)	- North Bay Nordic Ski Club, North Bay, ON
Graham Nishikawa (22)	- Whitehorse CCSC, YK
Phil Widmer (22)	- Canmore Nordic Ski Club, Canmore, AB
Madeleine Williams (22)	- Edmonton Nordic Ski Club, Edmonton, AB

Team 2014

Amanda Ammar (19)	- Edmonton Nordic Ski Club, Edmonton, AB
Chris Butler (19)	- Big Thunder Nordic Ski Club, Thunder Bay, ON
Brent McMurtry (19)	- Foothills Nordic Ski Club, Calgary, AB
Christian Ruel (18)	- Club Nordique Skibec, QC

Disabled Senior Team

Jean-Thomas Boily (33)	- Club Mont-Orford , Mont-Orford, QC
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Colette Bourgonje (43)	- Snobuddy Ski Club, Saskatoon, SK
Brian McKeever (26)	- Lifesport Ski Club, Calgary, AB
Robin McKeever (Guide)	- Foothills Nordic Ski Club, Calgary, AB
Shauna Maria Whyte (38)	- Hinton Nordic Ski Club, Hinton, AB
Jimmy Pelletier	- Club Mont-Orford, Mont-Orford, QC

National Development Squad

Mark Doble (20)	- Team Hardwood, Barrie, ON
Alex Harvey (17)	- Club Nordique Mont Ste Anne, St-Fereol-les-Neiges, QC
Rob Martin (19)	- Porcupine Ski Runners, Timmins, ON
Skeets Morel (22)	- Georgian Bay Nordic, ON
Frederic Touchette (17)	- Club Nordique Mont Ste Anne, St-Fereol-les-Neiges, QC
Philip Wood (20)	- Laurentian Nordic Ski Club, Orangeville, ON

National Talent Squad

Kate Brennan (18)	- Kanata Cross Country Ski Club, Pakenham, ON
Evan Bruce (15)	- Banff Ski Runners, Canmore, AB
Sara Hewett (17)	- Foothills Nordic Ski Club, Calgary, AB
Georg Jalkotzy (17)	- Foothills Nordic Ski Club, Calgary, AB
Natasha Kullas (17)	- Porcupine Ski Runners, Timmins, ON
Virginia Lehoux-Gagnon (16)	- Skielite, St-Lambert, QC
Haakon Lenes (17)	- Banff Ski Runners, Canmore, AB
Bibianne Mahy (18)	- Porcupine Ski Runners, Porcupine, ON
Alysson Marshall (17)	- Larch Hills, Enderby, BC
Harry Seaton (18)	- Hardwood Hills, Orillia, ON

Thunder Bay National Team Development Centre

Skeets Morel (22)	- Georgian Nordic, Thunder Bay, ON
Chris Butler (19)	- Big Thunder Nordic Ski Club, Thunder Bay, ON
Mark Doble (20)	- Hardwood Hills, Barrie, ON
Andrew Casey (19)	- Blow me Down Ski Club, Corner Brook, NF
Philip Wood (20)	- Laurentian Nordic Ski Club, Orangeville, ON
Jesse Winter (18)	- North Bay Nordic Ski Club, South River, ON
Rob Martin (19)	- Porcupine Ski Runners, Timmins, ON
John Rennie (18)	- Nakkertok Ski Club, Ottawa, ON

Centre National d'entraînement Pierre Harvey

Christian Ruel (18)	- Club Nordique Skibec, Québec, QC
Claude Godbout (19)	- Club Nordique Skibec, Québec, QC
Christine Bisson (26)	- Club Nordique Mont Ste Anne, Québec, QC
Jean-Sebastien Coutu (18)	- Club Nordique Skibec, Montréal, QC
Alex Harvey (17)	- Club Nordique Mont Ste Anne, Québec, QC

Frederic Touchette (17)
Anthony Gauvin (18)

- Club Nordique Mont Ste Anne, Québec, QC
- Club Nordique Skibec, Québec, QC

EVENTS OPERATIONAL PLAN 2005/06

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 2005/06 are summarized below:

- The 2005 Canadian Championships in Prince George were a great success, despite difficult weather and snow conditions which ultimately necessitated the cancellation of the final competition.
- A successful Haywood NorAm Canada Cup Series was executed, in cooperation with BC, Alberta, Ontario and Quebec divisions. Within this Series, pre-Christmas competitions were held in Quebec – several at a new venue - thus reinforcing the national character of high level racing in Canada. The combined Canada Cup/Eastern Canadian Championships saw precedent-setting numbers of competitors.
- Major steps were taken towards the goal of hosting World Cup events in Canada in December, 2005.
- A new competition sanctioning policy was drafted.
- Good progress was made in the upgrading of the CCC Officials Manual.

The 2004/05 season also confirmed that there remains a lack of coordination and convergence between the Events agenda and those of the CAD and NST Committees. The needs of the athlete development and high performance sectors of CCC operations are not being clearly articulated, integrated and addressed in the Events plan in an efficient way, leading to frequent changes in plan, last minute demands and unfulfilled expectations. In recognition of this situation, a cross-functional events coordinating meeting was held in Canmore on April 13, 2005, with a view to identifying key issues and charting out the main features of the 2005/06 season.

The April meeting underlined the need for broader discussion and planning within the group of divisions that is most actively involved in hosting CCC-sanctioned competitions. Accordingly, an Events Workshop will be held in conjunction with the 2005 CCC AGM. The principal issues that will be on the agenda are the following:

- **Renewal of the Officials Program.** A progressive re-building plan for officiating has not emerged. With the exception of Cross Country BC and Cross Country Alberta, the remainder of the country is relatively stagnant in the area of developing officials.
- **Competition Site Development.** There are few competition venues that can properly meet the demands of modern race formats and offer the degree of challenge needed to prepare elite skiers to compete in Europe at the World Cup level.
- **Competition Hosting and Marketing.** There is no movement towards the objectives of higher profile domestic events that can deliver meaningful prize purses and generate media attention. Club-based hosting is focused largely on athlete development, which is laudable. Emphasis also needs to be placed on sport development and marketing if cross-country skiing is going to prosper, attracting new participants and sponsorship.

Major Initiatives for 2005/06

Initiative #6 - Continue to provide national-level coordination and support to the Local Organizing Committees for the World Cups scheduled for Canada in December 2005.

Initiative #7 - 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 is supportive of preparations for the 2010 Olympics.

Program Objectives and Tasks

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

- **Task 1** – complete the update of the CCC Officials Manual with the necessary resources that support "best practice" in hosting the new formats of cross-country ski racing and publish the Manual electronically.
- **Task 2** – in cooperation with divisions, review the delivery of the CCC officials program (who, what and when). Determine 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 the annual Level 3 course in 2006 in conjunction with the 2006 Canadian Championships in Thunder Bay.
- **Task 4** – finalize translation of the 2004 FIS/CCC Rule Book.
- **Task 5** – update and expand upon the Canadian TD and Officials database in conjunction with Task 2.

- **Task 6** – support the Canadian Points List revision project (see Staff Operational Plan), to include 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 7** – complete the development of the Event Management section of the CCC Website.
- **Task 8** – seek opportunities for top officials to gain international experiences and for new officials to gain exposure to national and international events. Select ATDs for December World Cups.

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 and CAD Committees and implicated CCC Divisions, continue to develop a self-sustaining national race calendar that will satisfy national interests, to include the following:
 - 1) meet the criteria for a FIS Regional Cup series, including interlocking Continental Cup events with the USSA if possible;
 - 2) incorporate early and late season competitions;
 - 3) be fully integrated with divisional race calendars; and
 - 4) provide two years planning time for the Canadian Championships.
- **Task 2** – determine guidelines for sprint versus distance race ratios in conjunction with stakeholders.
- **Task 3** – review and update the technical packages for the Haywood NorAm Canada Cup and Canadian Championships.
- **Task 4** – solicit and evaluate bids for the 2007 Canadian Championships
- **Task 5** – finalize and implement CCC Document 2.1.1 *Competition Registration and Sanctioning Policy*.
- **Task 6** – building on the experience of 2004 and 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** – 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 of a hosting contract with FIS.

Operating Budget 2005/06

Ski Trax	3,700
Officials Manual revision and production	1,000
Manual printing Costs	500
National Championships medals and awards	3,000
World Cup planning (Note 1)	6,200
FIS licence costs	5,000
FIS competition sanction fees	1,500
FIS meetings	4,000
Officials Course Conductor training	2,500
Level 3 officials course	1,000
Finish line technology testing	1,000
DMEM travel expenses	5,000
Nor Am Canada Cup prizes (Note 2)	22,000
Administration (shipping and handling)	2,000
Conference calls	1,000
Total Budget	\$59,400

Budget Notes

1. This line refers to direct costs (travel, phone, legal, accommodation, etc.) associated with the participation of National Office personnel on the World Cup Planning Committee. These costs and other indirect costs of World Cup support (e.g. salary) will be recovered from the two World Cup organizers through the CCC/LOC hosting agreement.

2. For the 2005/06 NorAm Canada Cup series, CCC will provide the basic prize purse for all competitions. Organizing committees for NorAm Canada Cup events will offset this additional cost to CCC by providing complimentary race entry to all members of the National Ski Team (Teams 2006, 2010 and 2014).

Risk Assessment

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.

Event Subsidies and Prize Schedules. For 2005/06, prize purses at national level events will remain at a level similar to that provided in 2004/05. This level must be increased in order for the national calendar to grow in stature. LOCs will be encouraged to become more entrepreneurial and self-sufficient, developing the financial capacity to raise the profile of national-level events and eliminating the need for CCC subsidies.

COACH AND ATHLETE DEVELOPMENT OPERATIONAL PLAN **2005/06**

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 National Ski Team 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 National Ski Team level;
- develop programming suitable for both able-bodied and disabled athletes; and
- design program delivery in ways that will 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, in order 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
 - Ski S'Kool Program for elementary school age children;
 - Skill Development Programs (SDP) for children (Bunyrabbit, Jackrabbit, Track Attack);
 - Recruitment to Competition Initiatives (Ski Tournaments, Double Cross, Midget Championships);
 - Club junior racing programs;
 - Talent identification programs;
 - Regional, provincial and inter-provincial camp programs; and

- Provincial team programs.

Major Initiatives for 2005/06

Initiative #1 - Complete and improve the delivery nation-wide of the Community Coaching (CC) stage of the new competency-based NCCP (winter 2005/06).

Initiative #2 - Develop and pilot the Competition Coaching – Introduction (CCI) stage of the new competency-based NCCP (winter 2005/06).

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 05/06 or in a multi-year plan.

Objective #1. Complete and improve the delivery nation-wide of the Community Coaching (CC) context of the new competency-based NCCP (winter, 2005/06).

- **Task 1** – complete and publish the CC Reference Material (spring 2005).
- **Task 2** - complete the Learning Facilitator Guide for the Introduction to Community Coaching (ICC) stage (November, 2005).
- **Task 3** – develop multimedia and photo-based traditional resource materials to assist Learning Facilitators with the delivery of ICC workshops (November, 2005).
- **Task 4** – complete the Learning Facilitator Guide for the Community Coaching (CC) stage (November, 2005).
- **Task 5** – develop multimedia and photo-based traditional resource materials to assist Learning Facilitators with the delivery of CC workshops (November, 2005).
- **Task 6** - coordinate Learning Facilitator clinics in different regions of the country for the purpose of updating active Facilitators and training new Facilitators (early winter, 2004).

Objective #2. Introduce minimum mandatory coaching qualifications nation-wide as of January 31, 2006.

- **Task 1** – promote the benefits of coach education standards via the CCC web site, fall club mailing, email networks and other communication vehicles (throughout 2005/06).
- **Task 2** – develop policies and procedures to guide the successful implementation of the standard (December, 2005).

Objective #3. Develop and pilot the Track Attack Program - the third level (i.e. for children 10 to 13 years of age) of CCC's Skill Development Program.

- **Task 1** – develop the Track Attack Program outline (June, 2005).
- **Task 2** – develop and produce age-appropriate program materials (September 15, 2005).
- **Task 3** - update the Programmer’s Guidebook to include instructions for delivering the Track Attack Program. Translate and post on the CCC web site (November 15, 2005).

Objective #4. Develop and implement the Ski S’Kool Program - an “Introduction to Skiing” program that targets elementary schools.

- **Task 1** – develop a program outline that uses CCC ski clubs as delivery vehicles (May 2005).
- **Task 2** – promulgate that program.
- **Task 3** – publish a handout for Ski S’Kool participants that recognizes skill achievements, explains how to access the more advanced skill development programs offered by CCC clubs, and directs parents to appropriate information about purchasing ski equipment for their children.
- **Task 4** – develop, in partnership with the Marketing Committee, a complementary ski equipment package for the Ski S’Kool Program at a discount price.
- **Task 5** – develop a program that provides incentive to selected CCC clubs, on an application basis, to establish and deliver new Ski S’Kool Programs in 2005/06.

Objective #5. Develop and implement the Double Cross Program - a new “Recruitment to Competitive Skiing Initiative”.

- **Task 1** – develop a program outline and technical package for the new initiative.
- **Task 2** – develop and produce materials to support the program.

Objective #6. Develop and pilot the next level in the new competency-based NCCP coaching progression - the Competition Coaching – Introduction stage.

- **Task 1** – develop a course outline for the CCI stage (August 15, 2005).
- **Task 2** – develop the initial draft of the Coach Workbook for the CCI stage (August 15, 2005).
- **Task 3** – develop the initial draft of the Reference Material for the CCI stage (August 15, 2005).
- **Task 4** – develop basic teaching aids and coordinate training opportunities to prepare Learning Facilitators to pilot the CCI stage (winter, 2005).
- **Task 5** - pilot the CCI stage (late winter, 2005).

Objective #7. Improve coaching and athlete development opportunities for disabled athletes.

- **Task 1** – in cooperation with the Director of Coach and Athlete Development, continue to develop disabled modules for integration into the new competency-based NCCP 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		\$79,500
Community Coaching (CC) materials	44,000	
Other materials	1,000	
Learning Facilitator materials	10,000	
CCI materials	500	
NCCP Committee meetings	6,000	
Facilitator training	4,500	
CAC Registration Fees	500	
Coaching Seminars	3,000	
Translation	10,000	
Athlete Development		\$105,900
BR/JR/TA Registration Kits	35,000	
BR/JR/TA Booklets	12,000	
Track Attack Log Books	10,000	
BR/JR Stickers	1,500	
BR/JR Badges	8,400	
Recruitment Initiatives (SPD Grant)	20,000	
S'Kool Ski	7,000	
Disabled Development	5,000	
Translation	2,000	
Administration (phone)	1,000	
Administration (mail, courier)	3,000	
Administration (travel)	1,000	
Total Operating Budget		\$185,400
Unfunded Program		\$40,000
Coach development – NST inreach/outreach	40,000	

Budget Notes

CCC has budgeted \$15,000 for sending developing coaches on International Coaching Experience (ICE) program assignments. This funding is administered within the NST

operating budget. The CAD Committee will determine the ICE assignments, in consultation with the NST staff.

Risk Assessment

In both the coaching and athlete development programs, CCC is making sweeping changes to the materials that are sold annually. This change will have an impact financially because:

- in most areas, there won't be the normal carry-over of inventory from past years, particularly with the new NCCP coaching materials;
- new materials and replacement materials need to be purchased in quantities large enough to ensure they can be sold at a reasonable cost per item; and
- there will be the additional one-time cost of developing new materials.

Revenue from sale of materials will ultimately compensate for up-front costs and will in fact help to off-set some of the costs of operating the CAD program. However, in the short-term the CAD budget will reflect expenses that are significantly higher than revenues.

MARKETING OPERATIONAL PLAN 2005/06

The major events for 2005/06 from a marketing perspective are the 2006 OWG/PWG and the FIS World Cup competitions in Canada in December 2005 that precede the Games.

Marketing efforts will be designed to optimize the potential of these major activities to promote the sport, engage current sponsors/suppliers and attract new sponsors.

In recognition of the challenges of finding new corporate sponsors, CCC has contracted with Stellar Sponsorship to represent CCC in this field on a non-exclusive basis, targeting agencies and major corporations. CCC will also continue to generate corporate leads through friends of the sport, but in general the pursuit of corporate sponsors will assume a lower priority in 2005/06 so that available effort can be focussed on other priorities.

Internal marketing has proven to be more successful in recent years than external efforts. Therefore, this area of the marketing effort will receive additional focus in 2005/06.

Major Initiatives for 2005/06

Initiative #8 – Support World Cup sponsorship and broadcasting initiatives and assist/advise in servicing sponsors. The World Cups in December offer a rare opportunity to raise the profile of the sport in Canada and to engage sponsors and suppliers. CCC will work cooperatively with the Organizing Committees to optimize this potential.

Initiative #9 – Develop and implement comprehensive media plans for the 2006 OWG/PWG and December 2005 World Cups in Canada. The aim will be to create and sustain heightened media and public interest in the sport and in elite Canadian athletes in this Olympic year.

Initiative #11 – Support targeted fund-raising initiatives. Friends of CCC have been very successful in recent years in organizing fund-raisers for the National Ski Team. CCC will aggressively partner with the organizers to sustain or expand this success.

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 05/06 or in a multi-year plan.

Objective #1. Enhance CCC's marketing capacity

- **Task 1** – attempt to re-activate the Marketing Committee.
- **Task 2** – continue to promote the establishment of NAG-type partnerships in major population centres, particularly Vancouver and Toronto.

Objective #2. Continue to develop Supplier Pool and corporate sponsorship relationships.

- **Task 1** – re-sign Haywood Securities Inc. and plan and execute a Haywood Hospitality Camp to coincide with the Vernon World Cup in December 2005.
- **Task 2** – support efforts of Stellar Sponsorship to attract new corporate sponsors.
- **Task 3** – actively pursue a telecommunications sponsorship.
- **Task 4** – advise and assist World Cup Organizing Committees in their marketing efforts and in engaging CCC sponsors and suppliers.
- **Task 5** – work closely with the CAD Committee to leverage CCC sponsors to reduce costs associated with programs and program incentives; this task includes developing Supplier Pool support for a new program – Ski S’Kool.

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

- **Task 1** – employing a project coordinator, reinforce the success of the 2005 Project Podium calendar by: reducing overhead costs; completing production by September 1; and improving the efficiency of distribution and inventory management.
- **Task 2** – in cooperation with the NST, plan and execute sponsor servicing and fund-raising activities that take advantage of team availability without conflicting with training or competition priorities. Priority is assigned to the following:
 - 1) Haywood Culinary Olympics in Vancouver on 16 June;
 - 2) Golf tournament in Courtenay in July, in conjunction with Strathcona Nordics;
 - 3) CPR Dinner Excursion in Calgary in November, in conjunction with the Nordic Advocates Guild;
 - 4) Auction in Silver Star on 26 November, in conjunction with Norm Crerar and Silver Star Nordic.
- **Task 3** – selectively expand the merchandise line. Possible items include a ski bag, duffle bag, golf shirt and tech gear.

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

- **Task 1** – determine needs for photos for collateral material development and undertake NST photo shoot as required, 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 Senior NST Haywood poster and the national race calendar and/or TV promo poster.
- **Task 4** – produce a new set of NST WSC hanging posters for promotional events.

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

- **Task 1** – working closely with the World Cup Organizing Committee, manage the domestic broadcasting rights in order to generate extensive television coverage and leverage this initiative to obtain expanded TV coverage for World Cups preceding the 2006 OWG/PWG.
- **Task 2** – prepare a comprehensive media strategy for 2005/06.
- **Task 3** – prepare detailed media plans for the 2006 OWG/PWG and FIS World Cups in December 2005.
- **Task 4** – establish close cooperation with media relations staff in the World Cup Organizing Committees and assist in on-site media management.
- **Task 5** – produce a media kit to be sent to national media and sport partners, to include revised athlete bios and current photos.

Operating Budget 2005/06

Sponsorship servicing costs (will fluctuate with contracts)	4,000
Team costs – fundraisers	7,000
Supplier Pool costs	3,000
Sponsor and event recognition	1,600
Photography – fees, transport, honorarium	3,000
NAG fundraising project costs	1,000
Marketing Committee meeting - conference calls	500
Project Podium 2005 calendar production costs	23,000
Merchandise line - purchase	11,000
Merchandise line – shipping	3,500
Fluid replacement products	4,500
Auction/camp hosting	3,500
Poster design and production – Lazer Graphics	2,500
Christmas cards	600
Coordinator Media Relations and Communication (CMRC)	15,000
CMRC expenses	1,500
NST media kit	500
Total Budget	\$85,700

CLUBS AND MEMBERSHIP OPERATIONAL PLAN 2005/06

For CCC to prosper CCC's member clubs must flourish and CCC's individual membership must grow and become increasingly productive in contributing to the development of the sport in its many facets. Therefore, the Clubs and Membership Committee has the potential to serve as an important catalyst in the implementation of CCC's corporate strategy of "Prosper or Perish". Regrettably, the Committee is not operational at present.

At the 2004 AGM, CCC Document 1.14 *Membership Policy* was approved as the framework that defines CCC's organizational structure and the concept of membership. This will serve as a keystone reference document for ongoing work to build the institution. In addition, an approach to assessing membership fees on a per member basis was approved, together with a projected fee schedule for the next three years that will bring fee assessments gradually in line with this model. Thus, the path is clear for the re-establishment of an active Clubs and Membership Committee with a mandate to help the community evolve towards a more prosperous future. This Operational Plan sets out the initial work that is required.

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 05/06 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 (as per the CCC By-Laws).
- **Task 2** – continue to promote the benefits of CCC membership and publicize this information broadly throughout the Association.
- **Task 3** – confirm the membership fee forecast for 2006/07 and 2007/08.

Objective #2. Strengthen the Association.

- **Task 1** – 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 2** – begin developing a club categorization system, within an overall institutional development model.
- **Task 3** – improve the integration of masters and university skiers into the CCC membership framework.
- **Task 4** – establish an alumni organization for the NST, with a view to maintaining contact with and between past members and creating a support group to champion the cause of high performance skiing.

Operating Budget 2005/06

Liability Insurance	55,000
Club Promotion Mailing	4,000
Committee Conference Calls	500
Total	\$59,500

WOMEN ON SKIS COMMITTEE OPERATIONAL PLAN 2005/06

The Women on Skis 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 on Skis Committee.

The new name of the "Women on Skis" Committee was chosen at the Women's Planning Workshop in Vernon, BC, in November, 2004. Discussions at the Workshop validated the need for the Committee and identified systemic or situational obstacles that could discourage the active involvement of women at the higher levels of coaching and officiating.

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 05/06 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 Junior and 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 at least two regional Women on Skis workshops, in order to share new information, discuss new initiatives and develop plans. Promote the "Girls on Skis" and "Women on Skis" initiatives at these workshops.
- **Task 2** – continue to build and promote 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 promotional and instructional package for the CCC "Women on Skis" program (including technical package, application for support and promotional materials

– brochures and products) and target selected clubs across the country for expansion of the program.

- **Task 4** - pilot the “Girls on Skis” program in at least two clubs to engage/retain girls and young women in skiing. Recruit youth leaders for the program.

Operating Budget 2005/06

Leadership Grants	2,000
Networking	300
Regional workshops	3,000
Web Forum	200
Women on Skis Promotion	1,500
Total Budget	\$ 7,000

STAFF OPERATIONAL PLAN 2005/06

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

In 2004/05, CCC’s National Office could not keep pace the routine demands of “running the business”. The report of an independent operations review of CCC conducted from November 2004 to January 2005 reached several conclusions that pertain directly to staff operations:

- CCC is currently operating well beyond the capacity for which it can afford to pay.
- Operations appear to be focused on the areas of highest priority for CCC and are consistent with the current Strategic Plan.
- CCC must address its human resource shortfalls before it can consider expanded operations; indeed, the sustainability of the present level of productivity is very doubtful. If more is to be done, CCC will first need to determine “by whom”, and with what new resources.
- A high priority must be accorded to stabilizing key leadership positions within CCC – in particular, the Executive Director and the Technical Director (Director of High Performance), both of which are presently filled by volunteers.
- The Executive Director should be situated where the main operations of CCC are located. Additional consolidation may also generate improvements in productivity, but should be considered on a case by case basis.
- CCC appears to be overly dependent on volunteers, with productivity thus dependent on the availability of suitably qualified and motivated individuals, and with accountability always likely to be a challenge. If resources are found to enable expanded staff levels, it would be desirable to re-assess the division of responsibilities and authority between staff and volunteers.

These conclusions validated internal assessments. Accordingly, CCC has decided that these issues – relating to efficiency, stability and accountability of leadership, management and staff capacity – must be addressed as a high priority if the Association’s goals are to be achieved. Re-engineering of CCC’s organization has been designated one of three main efforts for 2005/06, with the Board having endorsed the principles of a plan for essential change.

A new staff person was added to the National Office in March 2005, the first step in the re-engineering effort. The general thrust of the staff plan for 2005/06 will be:

- to establish a better balance between workload and staff capacity in the National Office, in order to improve CCC’s performance in day-to-day operations; and

- to manage the broader re-engineering effort, consistent with the way ahead endorsed by the Board. The changes that will be necessary are largely dependent on the receipt of incremental funding from CCC's sport funding partners. Therefore, implementation can only take place as and when funding decisions are made. The highest priority changes are the following:
 - 1) hire an Assistant Administrator for the National Office (in implementation);
 - 2) hire a full-time Director of High Performance;
 - 3) hire a full-time Executive Director, with the position to be located in the National Office in Canmore;
 - 4) improve the technical support capacity within the National Ski Team program; and
 - 5) hire a part-time coordinator for the Disabled National Ski Team.

Major Initiatives for 2005/06

Initiative #3 - Manage the re-engineering of CCC's operational organization to improve capacity, efficiency and accountability. The aim is to address identified shortfalls or weaknesses in CCC's current organization, with a view to putting the organization in an improved posture by the beginning of the 2006-2010 quadrennial. The hiring of an Assistant Administrator in March 2005 is the first step in this initiative.

Initiative #10 - Update and enhance the Canadian Points system for assessing competition performances, ranking athletes and identifying talent. The aim is to automate the current system, integrate it into CCC's web site and enhance the capacity of the system to generate accurate, relevant and timely data. The intent is to reduce the workload on staff while at the same time improving service to the various users of the system.

Initiative #12 - Support strategic planning for the next iteration of CCC's Strategic Plan. The staff will participate in and support the Board initiative to review and extend the planning horizon of CCC's Strategic Plan.

Initiative #13 - Support the 2010 Cross-Country Work Group in fulfilling its responsibilities to advise/assist VANOC in developing the Callaghan Valley, preparing to host the 2010 OWG/PWG and planning for legacy operations.

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 05/06 or in a multi-year plan.

Objective #1. Improve governance and management.

- **Task 1** – advise and assist the Board in developing Board policies, in accordance with the Board’s agenda.
- **Task 2** – advise and assist the Board in updating CCC’s Strategic Plan to extend the planning horizon to 2014(+).
- **Task 3** – select and hire a Director of High Performance (by January 2006). Develop a Job Description for the position, and amend the Terms of Reference for the National Ski Team Committee to reflect this change.
- **Task 4** – create new job description for Director of Coach and Athlete Development.
- **Task 5** – support the Board in conducting an executive search to hire a new Executive Director (by February 2006).
- **Task 6** – assist committee chairs in rebuilding committee memberships.
- **Task 7** – emphasize risk management, through a thorough review of the Risk Management Program at every Management Committee meeting.

Objective #2. Improve staff productivity and efficiency.

- **Task 1** – establish a new position for an Assistant Administrator and integrate it efficiently into the operation of the National Office.
- **Task 2** – plan and implement the expansion of office space and functionality in the Bill Warren Training Centre to accommodate new staff and essential storage requirements.
- **Task 3** – initiate and manage to completion a project to update and automate the calculation of race points, and integrate the new system onto CCC’s web site.
- **Task 4** - develop a new operational policy to govern CPL management and usage.
- **Task 5** – evaluate options for improving the efficiency of book-keeping and the availability of financial information to support decision-making.
- **Task 6** – develop a cash flow projection to complement the operational budget and generate a monthly cash flow statement.
- **Task 7** – arrange for overdraft protection.

Objective #3. Enhance internal communications.

- **Task 1** – continue implementation of the CCC internal communications strategy, to include:

- 1) engaging Divisions and, where appropriate, membership in an effort to update and expand the database and address list supporting E-Mail Cross Connections; and
 - 2) 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 2005 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).

Objective #4. Support revenue generation and cost-saving measures.

- **Task 1** – evaluate the potential for meeting CCC’s insurance needs more economically, including consideration of the CSSA insurance policy.
- **Task 2** – put the CCC annual audit out to tender.
- **Task 3** – provide support to NAG and other fund-raising initiatives.

Operating Budget 2005/06

Administration		\$71,500
Rent – Canmore/Ottawa Offices (Note 1)	15,000	
Telephone/Fax (DHP, DMEM, DAC)	10,000	
Mail/Courier	2,500	
Photocopying	2,000	
Office/Computer Supplies (Note 2)	9,000	
Translation	15,000	
Bank Charges	3,000	
Professional Fees (legal and audit)	8,000	
Miscellaneous	1,000	
CSSA Membership	3,000	
GST	3,000	
Compensation and Benefits		\$313,500
Salaries/Benefits (new ED, CAC, DHP, DCAD, DMEM, CSPD, AA) (Note 3)	293,500	
Honorarium – Executive Director (Note 4)	10,000	
Bookkeeping (Note 5)	10,000	
Executive search – new Executive Director	5,000	

Employee Expenses and Travel		\$24,000
Travel (CAC, President)	2,500	
Travel (DHP)	1,500	
Travel and Expenses (Executive Director)	20,000	
Meetings		\$51,000
Spring Planning Meetings (including MC)	12,000	
Fall MC Meeting	7,000	
AGM – Admin and Exec Travel	20,000	
Board Meetings (fall and spring)	10,000	
Management and Board Conference Calls	2,000	
Projects		\$20,800
Management Initiatives (Note 6)	20,000	
Retirement, gifts and awards	800	
Total Staff Budget		\$485,800
Unfunded Program		\$135,000
Salaries and benefits – ED and DHP (Note 7)	135,000	

Budget Notes

1. This line provides a budget increase that will address the need for expanded office space in the Bill Warren Training Centre as new staff members join the work force in the National Office.
2. This line will enable the purchase of lap-top computers for the new Executive Director and Director of High Performance positions, as well as routine requirements.
3. This line encompasses annual salary and benefit funding for the Coordinator of Administration and Communication, Director of Coach and Athlete Development, Director of Marketing and Events Management and Assistant Administrator positions. It also provides funding for the Director of High Performance and Executive Director positions that are expected to come on line in January and February 2006 respectively.
4. This line provides for accounting services to complement the duties assigned to the Coordinator of Administration and Communication. As noted in Objective #2 Task 5 above, CCC will evaluate the most effective and cost-efficient means of performing the full accounting function.
5. This budget line permits management to pay staff bonuses for the previous year, and otherwise provides the flexibility to arrange professional development training or to take advantage of opportunities which occur during the year and are assessed to be advantageous. For 2005/06, the updating of the Canadian Points List will be funded from this budget line.

6. Pending the hiring of a full-time Executive Director in early 2006, a volunteer will continue to fulfil the Executive Director's responsibilities, and will receive an honorarium of \$10,000 for doing so.

7. This item indicates the additional funding required for salary and benefits for a full year's employment for the Executive Director and Director High Performance. This funding must be available for future years if the creation of these two positions is to be viable and sustainable.

Risk Assessment

The addition of new full-time positions (Executive Director, Director of High Performance and Assistant Administrator) is an expensive initiative. However, the addition of these positions is essential if the Association is to continue to grow, function professionally and respond to the challenges and opportunities associated with the 2010 Olympic Winter Games/Paralympic Games. Some 20% of the costs associated with the new positions will be added to CCC's annual operating costs in 2005/06. The remaining 80% will come into play in 2006/07. This is reflected as unfunded program in the operating budget for the Staff Operational Plan. CCC's ability to meet these new and significant financial obligations will depend in large part on the receipt of increased funding from CCC's sport funding partners. Given the uncertainty surrounding the allocations for FY 2005/06 and 2006/07 as this plan is prepared, there is considerable risk in this initiative. Close monitoring of affordability is required.