



2010 – 2013 Canadian Sport Centre Pacific Strategic Plan

Revised: October 2010

Canadian Sport Centre Pacific, in partnership with the BC network of PacificSport Centres, delivers sport performance programs to help athletes and coaches win medals for Canada.

Fraser Valley – Interior BC – Northern BC – Okanagan – Sea to Sky – Vancouver – Vancouver Island - Victoria

Message from the Chair and CEO

In a time of unprecedented success by Canadian athletes on the world stage, Canadian Sport Centre Pacific is committed to supporting a world-class training environment for athletes and coaches and enhancing our support of athletes as they march into competition.

Canadians have great reason to be proud of their success at the 2010 Games, however, now is not the time to rest. Now is the time to capitalize on the momentum that sport built to a fever pitch in our country just months ago.

Canada has the ability to be a leading sport nation in both winter and summer sport. Looking to the London Games we must now make it British Columbia's quest to bring home **12** medals to boost Canada to top **12** in the world in **2012**.

Well-cultivated partnerships proved to be paramount artillery as we forged forth on a mission to build synergistic high performance training environments for Canada's best athletes living and training in BC. By bringing together leading programs, services, equipment, research and technology paired with scientific experts, medical practitioners and life services specialists by housing them in one location to ensure each athlete and coach has immediate access to elements that will achieve a performance advantage.

Thanks to strategic investment and relationship building, CSC Pacific is now poised to expand operations with three fully integrated high performance training environments in BC's three major training hubs; Victoria, Vancouver and Whistler. Headquartered at the Pacific Institute for Sport Excellence in Victoria, CSC Pacific's 2010 Legacy Initiative will come to fruition as we move into the 2010 Athletes' Villages in Vancouver and Whistler to better serve both summer and winter athletes and coaches. These facilities will not only cater to Canada's elite athletes, but incorporate innovative next generation programming based on Canadian Sport for Life's framework of the Long Term Athlete Development Model.

The network of PacificSport Centres play an integral role in our Post 2010 Legacy Plan, particularly in the case of the next generation aspect of the performance pathway and the impartment of Canadian Sport for Life principals to ensure athletes, coaches and practitioners achieve their potential on the Canadian and World stage.

Yours in Sport,



Giuseppe Liberatore
Chair, CSC Pacific



Wendy Pattenden
CEO, CSC Pacific

Vision

“A World Leader in Sport Performance”

We will measure the achievement of our Vision through:

- 1. Sport Performance:** The measure of success for improved podium performances will be based on tracking the conversion rate and world rankings of targeted sports / athletes (performing at a level equal or above expectations) going into major competitions such as: annual world championships; Olympic and Paralympic Games and Canada Games for TEAM BC athletes.
 - 2. Innovative High Performance Training Environment (People, Programs, Places):** Our success in building and maintaining a world-class daily training environment will be measured through tracking and measuring the quality and quantity of services delivered in our three campuses and through comparative international benchmarking related to innovation, facility excellence and athlete and coach services.
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Mission

“Powering Podium Performances”.

The following Core Strategic Areas (CSAs) and Mission Critical Priorities (MCPs) will be central to our success:

CSA # 1: Key Stakeholders – “Build, Nurture & Enhance Relationships”

- 1.1 Client Experience (Athletes & Coaches)
- 1.2 Funding and Other Performance Partners
- 1.3 Network of Centres (CSC Pacific & PacificSport)

CSA # 2: Targeted Investment - “Helping Canada Win More Medals”

- 2.1 Future Games (2012 & 2014 Olympics & Paralympics)
- 2.2 Future Generation (System Development & Canada Games)
- 2.3 Innovation

CSA # 3: Sustainability – “Creating Business Certainty”

- 3.1 People Development (High Performance Environment)
- 3.2 Revenue Generation (Diversification & Growth)
- 3.3 Medals Matter

Strategic Drivers:

Achievement

We will be acknowledged as a leader in powering podium performances through our innovative operating model and effective delivery of holistic programs and services designed to strengthen national and international performance. We believe in a strong organization that is efficient and effective in the accomplishment of our integrated set of Core Strategic Areas (CSAs), and respects and values the importance of regional, provincial and national leadership. Every aspect of our organization must be aligned to the accomplishment of our CSAs and with those of our partners and stakeholders.

Innovation

People are at the centre of our innovation strategy and we will ensure that our people stay abreast of best practices in sport development and performance through ensuring a collaborative professional environment and individual professional development. We will constantly look to address training and performance challenges through open-minded, systematic analysis of performance barriers and gaps and creative solution oriented interventions. We will work with our staff and sport partners to continuously promote imagination and creativity as important attributes of our organization.

Partnerships

Our structure and success is based upon a unique, innovative and integrated partnership model at three levels – national, provincial and regional. Forging international alliances will be integral to the future success of CSC Pacific. This enables us to provide athletes and coaches with every advantage to achieve podium performances at the national and international level.

Values

Our core values are the foundation on which we deliver our mission and attain our vision. CSC Pacific believes in high performance and excellence in everything we do. The “TRUST” element of our values allows our team to perform at the highest level.

Teamwork – We will work effectively together towards commonly agreed to strategic initiatives in support of our vision and mission.

Respect – We respect the individual and believe that individuals who are treated with respect and given responsibility respond by giving their best.

Understanding – We always seek to understand first in order to be understood, so that we can maintain respect and trust

Service (Excellence and Innovation) – Our services and programs are driven by excellence and innovation. Our staff are constantly seeking improvements that can enhance the performance of athletes, coaches and our organization. There is recognition that good ideas come from every member of the organization. We provide an environment in which innovations can be easily fostered, communicated and implemented. We honor traditions but will not let tradition be an impediment to change.

Truth (integrity) – We seek truth, respect truth and try to impart it to others with integrity in everything we do

Culture

- CSC Pacific is a high performance organization.
- Our people share a commitment to the Vision, Mission and Core Strategic Areas, accepting personal responsibility and accountability for our organization’s success or failure.
- We seek to continually improve our individual and organizational effectiveness through professional development, benchmarking and collaboration with world-class experts and institutions.
- Strategic thinking and systematic planning is encouraged at the individual, business unit and corporate levels. Change is embraced by staff and the Board within the organization.
- Clear and candid communication of information, ideas and feelings exist between individuals and groups within CSC Pacific and we discuss performance issues openly and directly.
- We recognize those who contribute to our success and celebrate our individual and collective achievements. Non-performance is confronted and rectified.
- We work directly with our stakeholders to ensure our CSAs takes precedent over all other activities. Our work in sport is targeted and specialized and will not be diluted by non-core activities.
- The health and wellness of our people is paramount to our organizational success. We encourage individuals at all levels to place a high priority on an active and healthy lifestyle and we foster this in our work environment.

Summary of Core Strategic Areas

CSA #1: Key Stakeholders – “Build, Nurture & Enhance Relationships”

MCP 1.1 Client Experience (Athletes & Coaches)

- Targeted sports client satisfaction of services (NSO/PSO)
- Targeted athletes satisfaction of services (National/Provincial)
- Non-Targeted sports/athletes satisfaction of services

MCP 1.2 Funding & Performance Partners

- Federal funding partner feedback on deliverables within agreements
- Provincial funding partner feedback on deliverables within agreements
- Other performance partners’ feedback on the value of CSC Pacific’s contribution to performance within the sport system

MCP 1.3 Network of Centres (CSC & PacificSport)

- CSC Pacific contribution to PacificSport Network is valued
- CSC Pacific contribution to CSC Network is valued
- CSC Pacific evolution to Canadian Sport Institute (CSI) designation, tracked against CSI summary report from Own The Podium

CSA #2: Targeted Investment – “Helping Canada Win More Medals”

MCP 2.1 Future Games (2012 & 2014 Olympics & Paralympics)

- Podium & Top 8 performances by BC athletes
- Podium conversion rate
- Performance Services staff on national ISTs

MCP 2.2 Future Generations (System Development & Canada Games)

- Improve Canada Games results (medals & flag points)
- IPS Targeted Sports % of BC National Team membership (Sr and Jr/Dev blend)
- Coaching Development (Professional Development & NCI), % coaches with professional development plans
- Foundational programming

MCP 2.3 Innovation

- People: Innovations in human performance & technologies
- Programs: Sport academies explored & implemented
- Places: Enhance existing facilities and continue to work on creating an inspirational and motivating training environment

CSA #3: Sustainability – “Creating Business Certainty

MCP 3.1 People Development (High Performance Environment)

- Organization effectiveness & high performance culture, Board & staff (score)
- % of staff retention
- \$ value of staff pro-D budget used
- % of staff with defined career paths

MCP 3.2 Revenue Generation (Diversification & Growth)

- Government \$ annual contracts
- Internally Generated Revenue Fee For Service
- Resource Generation (Cash/Direct Line Item Reduction)
- Value In Kind (VIK) \$ in support of athletes & partners

MCP 3.3 Medals Matter (Communications Strategy)

- ACTION – Community Engagement
- INSPIRATION – PSA Campaign “This is where/how medals are earned”
- AWARENESS - Telling Our Story

CSA #1: KEY STAKEHOLDERS – “Build, Nurture & Enhance Relationships”

MCP 1.1 Client Experience (Athletes & Coaches)

Key Milestones & Metrics

	09/10 Actual	10/11		11/12	12/13
		Target	Actual		
1.1.1 Targeted sports client satisfaction of services (NSO/PSO)	4.5	5+		5+	5+
1.1.2 Targeted athletes satisfaction of services (National/Provincial)	4.3	5+		5+	5+
1.1.3 Non Targeted sports/athletes satisfaction of services	4.6 (athletes) 4.3 (sports)	4+		4+	4+

MCP 1.2 Funding & Other Performance Partners

Key Milestones & Metrics

	09/10 Actual	10/11		11/12	12/13
		Target	Actual		
1.2.1 Federal funding partner feedback on deliverables within agreements	6	5+		5+	5+
1.2.2 Provincial funding partner feedback on deliverables within agreements	5.3	5+		5+	5+
1.2.3 Other performance partners’ feedback on the value of CSC Pacific’s contribution to performance within the sport system	5.25	5+		5+	5+

MCP 1.3 Network of Centres (CSC & PacificSport)

Key Milestones & Metrics

	09/10 Actual	10/11		11/12	12/13
		Target	Actual		
1.3.1 CSC Pacific contribution to PacificSport Network is valued	4.88	5+		5+	5+
1.3.2 CSC Pacific contribution to CSC Network is valued	5.4	5+		5+	5+
1.3.3 CSC Pacific evolution to Canadian Sport Institute (CSI) designation, tracked against CSI summary report from Own The Podium	Business Plan Created	Launch CSI programming		Implement-ation	Implement-ation

Note 1: Annual survey tools used to determine scoring are contained in Appendix B; 1-non existent; 2-poor; 3-satisfactory; 4-good; 5-very good; 6-excellent

CSA #2: TARGETED INVESTMENT – “Helping Canada Win More Medals”

MCP 2.1 Future Games (2012 & 2014 Olympics & Paralympics)

Key Milestones & Metrics

	09/10 Actual	10/11		11/12	12/13
		Target	Actual		
2.1.1 Podium & Top 8 performances	<u>PODIUM</u> Oly/Para – N/A Sr/Jr WC – 29 Total: 29 <u>TOP 8</u> Oly/Para – N/A Sr/Jr WC - 66 Total: 66	# ACTUAL PODIUM Oly/Para – 18 N/A <u>TOP 8</u> Oly/Para – 41		# 12 Oly 14 Para	
2.1.2 Podium conversion rates - Medal Conversion Rate (Top 5 to Podium) - General Conversion Rate (Improved Performance)	52.6% Not avail.	50%+ 50%+		50%+ 50%+	

Note 2: Results are tracked on a calendar year basis

Note 3: Top 8 and podium performances are tracked for World Championships (WC), Olympics (Oly) & Paralympics (Para). Podium conversion rates are calculated for Oly & Para only.

MCP 2.2 Future Generations (System Development & Canada Games)

Key Milestones & Metrics

	09/10 Actual	10/11		11/12	12/13
		Target	Actual		
2.2.1 Improve Canada Games results (medals & flag points)	145 Medals 256 FP 2 nd Overall	10% increase			10% increase
2.2.2 IPS Targeted Sports % of BC National Team membership (Senior and Junior/Development blend)	Senior 26.3% Jr/Dev 18.9%	25 – 35%			25 – 35%
2.2.3 Coaching Development: Professional Development & NCI - enhance the quality of coaching - increase capacity and accessibility	3.75 2.5	3.5 3.4		4.1 3.8	
2.2.4 Activate CS4L programs					

Note 4: Canada Winter Games baseline (2007) is 77 medals & 262 flag points and 4th place overall

Note 5: Canada Summer Games baseline (2005) is 119 medals & 223 flag points and 3rd place overall

Note 6: Annual survey tools used to determine scoring are contained in Appendix B Rating Scale for Coaching Development is 1-limited achievement, more work needed, 3-meeting expectations, continuing opportunities for success, 6-exceeding expectations, high probability of continued success.

MCP 2.3 Innovation

Key Milestones & Metrics

	09/10 Actual	10/11		11/12	12/13
		Target	Actual		
2.3.1 <i>People</i> : Innovation in human performance & technologies - # Publications - # Successful Applications of New Technologies	5 8	6 4		9 4	9 4
2.3.2 <i>Programs</i> : 6 CSI Development Programs implemented by March 2012	1 (VAS)	3		6	6
2.3.3 <i>Places</i> : # of sport facilities (local hubs) formally linked through a partnership agreement with CSC Pacific/PacificSport Centre	5 of 8	6 of 8		6 of 8	6 of 8

CSA #3: SUSTAINABILITY – “Creating Business Certainty”

MCP 3.1 People Development (High Performance Environment)

Key Milestones & Metrics

	09/10 Actual	10/11		11/12	12/13
		Target	Actual		
3.1.1 Organization effectiveness & high performance culture, Board & staff (score)	Staff 4.3 Board 4.67	5+		5+	5+
3.1.2 % of staff retention	82%	90%+		95%+	95%
3.1.3 \$ value of staff pro-D budget used					
3.1.4 % of staff with defined career paths					

Note 7: Annual survey tools used to determine scoring are contained in Appendix B; 1-nonexistent; 2-poor; 3-satisfactory; 4-good; 5-very good; 6-excellent

MCP 3.2 Revenue Generation (Diversification & Growth)

Key Milestones & Metrics

	09/10 Actual	10/11		11/12	12/13
		Target	Actual		
3.2.1 Government \$ annual contracts	\$7.06M	\$5.5M		\$6.0M+	\$6.5M
3.2.2 Internally Generated Revenue	\$0.993M	\$250,000		\$300,000	\$350,000
3.2.3 Resource Generation (Cash/Direct Line Item Reduction)	\$0.108M	\$250,000		\$300,000	\$350,000
3.2.4 Value In Kind (VIK) \$ in support of athletes & partners	\$0.860M	\$0.750M+		\$0.750M+	\$1M

Note 8: Status quo projected due to current economic climate

Note 9: Tracked through Board approved scorecard

Note 10: 10-11 Revenue is down due to eliminating all “flow through” money (such as 9-10 \$2.7M in coaching programming)

MCP 3.3 Medals Matter

Key Milestones & Metrics

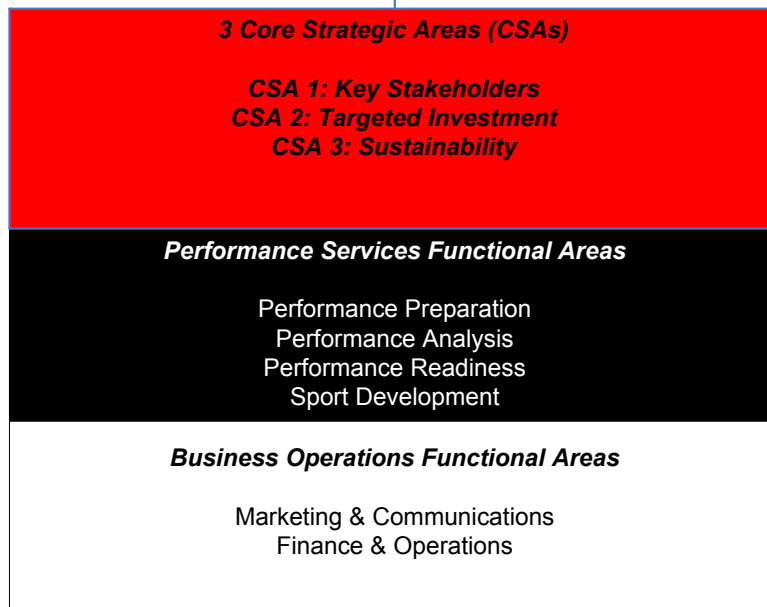
	09/10 Actual	10/11		11/12	12/13
		Target	Actual		
3.3.1 INSPIRATION – PSA Campaign “This is where medals are earned.”	4.3	4		5	6
3.3.2 AWARENESS – Telling our story		4		5	6
3.3.3 ACTION – Community Engagement	2	4		5	6

Note 11: Annual survey tools used to determine scoring are contained in Appendix B; 1-non existent; 2-poor; 3-satisfactory; 4-good; 5-very good; 6-excellent

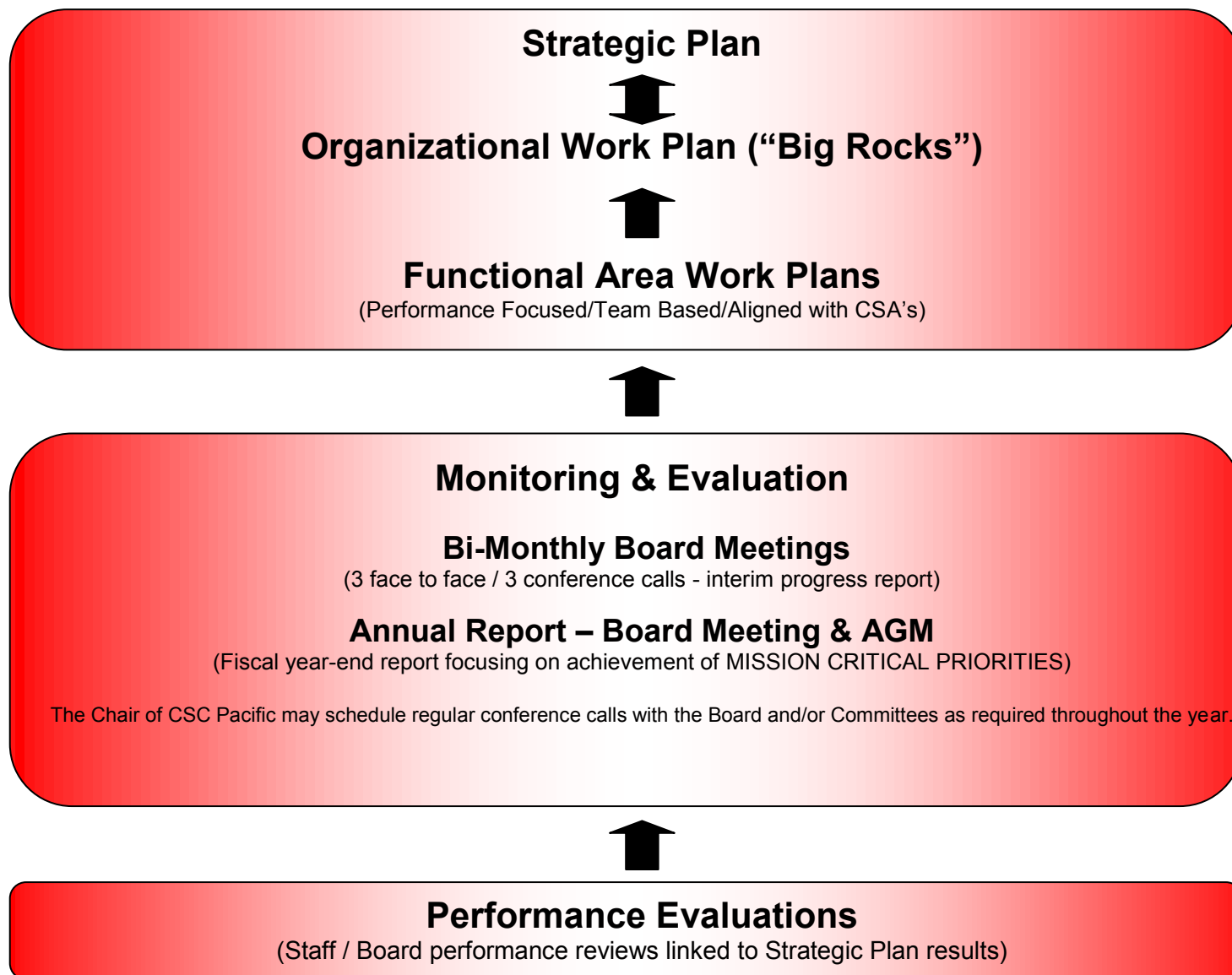
Canadian Sport Centre Pacific
Giuseppe Liberatore, Chair, Board of Directors

Board Committees
Executive
Sustainability
Finance & Audit
Governance & Compensation

Wendy Pattenden
CEO
Dr. Gord Sleivert
VP



Strategic Plan Implementation Integrated Planning Model



Glossary of Terms

Vision: Vision is a clear conceptual picture of a desired future state.

Values: Values shape the way we live our lives; perform our work and the way we are viewed by other people. Our values are acquired at home, at church, at school, at work and on the street from all our life experiences. We live, act and make decisions in accordance with our values.

Culture: Culture is the way we do our jobs.

Mission: Mission is a short description of who we are, what we do, and what we intend to do to realize our vision.

Strategic Drivers: Strategic Drivers further define the components of our mission statement

Core Strategy Areas: Core Strategy Areas are measures of performance toward our mission. Mission Critical Priorities are means of measuring our progress. They help us evaluate our status and assist us in changing business policies and processes so that our mission is accomplished through a series of small, incremental steps.

Canadian Sport for Life: A 7-stage framework for athlete development including a training, competition and recovery program based on developmental age – the maturation level of an individual – rather than chronological age.

General Conversion Rate: % of athletes finishing equal to or above their ranking going into a major games (Canada Games, Olympics) or World Championships

High Performance Sport: Canada's high performance sport system includes athletes and coaches participating in the Olympic, Paralympic, Canada Games or Sport Canada Athlete Assistance Program sports, and the multisport agencies that support them. In these sports, high performance begins when an athlete represents the province at their national championships/Canada Games or is selected to a national development or junior national team. The high performance path continues as the athlete develops towards achieving a world best performance at Senior World Championships or Olympic/Paralympic Games. Sports in the high performance system are tiered and investment is targeted so that those sports and athletes that have a high probability of winning an Olympic or Paralympic medal, as defined by performance results and a well developed and implemented strategic performance plan, benefit from a greater investment of resources.

Influence capital: The capacity of an organization or individual to influence the decisions of those who can assist with the accomplishment of goals

Integrated Performance System (IPS): A sport support system that provides vertical integration between the regional, provincial and national levels of sport performance pathways and partnerships. The partnerships are developed and supported for athletes and coaches to seamlessly move between the levels. Sport performance service provides work both vertically and horizontally in this system.

Integrated Service Teams (ISTs): A multidisciplinary support team in Sport Science and Medicine to supplement the high performance programs of National Sport Organizations. The purpose of the IST is to work together with the coaching staff and High Performance Director of each National Sport Organization to develop the most effective integrated plan for optimal performance success through the utilization of Sport Sciences and Sports Medicine.

Performance Enhancement Specialists (PESs): Professionally trained experts with the knowledge, skills, abilities and experience to enhance sport performance through working with athletes and coaches.

Performance pathways: A blueprint for systematic progression of athletes, coaches and practitioners.

Performance Planners: Performance Planners are located throughout BC and are technical experts who will assist provincial and regional coaches with planning, prioritization, innovation and benchmarking, and will ensure there is a transfer of technical knowledge throughout the system. They will also ensure that coaches and athletes have access to a myriad of sport performance services designed to meet their needs. The Performance Planners in the regions will also be focused on maximizing BC Games zonal participation, and linkages with sport schools. The Performance Planners will be assigned to specific targeted sports and regions, and will be a valuable technical resource for sport partners.

Performance Service: Expert provided services that implement strategies to help enhance the performance of athletes.

Performance Sports: Selected by a committee based on selection criteria, these sports include matched funding a provincial coach and up to 2 regional coaches.

Podium athlete: An athlete that achieves a podium result at a Senior/Open World Championships in an eligible event (those included on the most recent Olympic/Paralympic Program), or at the Olympic/Paralympic Games.

Podium Conversion Rate: % of athletes that finish on the podium (Gold, Silver, Bronze) when they have previously finished twice in the top-5 over the previous year in World Cup competitions

Priority Sports: Nationally targeted sports as determined by the Canadian Sport Review Panel (CSRP) or are targeted Game Plan BC Winter sports. Funding for National coaches comes from the NSO. In addition to a National Coach, priority sports have a Provincial coach funded in part by the PSO and up to 3 regional coaches.

Regional Wild Card Sport: Discretionary spots for regional sports to be selected by Regional Sport Centres, based on Centre specific criteria.

Sport Institute Environment: A one-stop shop where athletes, coaches, performance services experts and administration work/train together to achieve excellence. Cross-fertilization of ideas between these groups is expected along with a commitment to excellence

Targeted athletes: Specific athlete identified as podium potential.

Targeted Sports: Specific sports identified as podium potential.

Targeted Sport Strategy: Part of BC's Integrated Performance System, this strategy targets specific sports to receive increased coach funding and additional sport science and medicine services.
