



2009 – 2012 Canadian Sport Centre Pacific Strategic Plan

Reviewed: January 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 President

Canadian Sport Centre Pacific (CSC Pacific) is in a time of unprecedented opportunity and challenge. Over the past few years, the national and provincial sport environments have changed dramatically: Vancouver is hosting the 2010 Olympic and Paralympic Games, a clearly defined targeted sport strategy has been endorsed by federal and provincial jurisdictions, and a substantial increased investment in sport has been achieved through programs such as Own the Podium, Road to Excellence and 2010 Legacies Now. It has become clear that governments, corporations and Canadians want Canada to take its rightful place in sport by becoming the number one sports country in the world by 2010. CSC Pacific, as the leading BC multisport organization for sport performance, will need determination, focus and courage to effectively capitalize on the opportunities surrounding us.

Organizational change is required in both sport operations and governance in British Columbia to ensure CSC Pacific becomes appropriately integrated within the international, national and provincial landscapes. CSC Pacific is aligning itself with 2010 Legacies Now and Podium Canada's Integrated Performance System (IPS) developed through a collaborative process with other provincial multi-sport agencies led by CSC Pacific. Accordingly, this revised Strategic Plan incorporates the IPS and ensures CSC Pacific continues to evolve alongside our partners in sport performance.

This Strategic Plan reinforces our Vision, "An Acknowledged World Leader in Sport Performance" and a comprehensive Mission with clearly defined components that more thoroughly supports our *Powering Sport Performance* message. An integrated set of Critical Success Indicators (CSI's) ensures that we will be able to effectively measure our progress and results. Our CSI's in the Strategic Plan are aligned with the stretch targets identified in the Road to Excellence Business Plan (summer sports) and the Own The Podium (winter sports) mandate. Indeed, as our Mission is implemented, British Columbia's leadership in sport performance will be showcased to Canada and the world.

CSC Pacific is properly positioned to truly make a significant difference in sport performance over the coming years, and we will accomplish performance results that we could only have dreamed of when we began this journey eight years ago.

Yours in Sport,



Giuseppe Liberatore
Chair, CSC Pacific



Wendy Pattenden
President, CSC Pacific

Vision

“An Acknowledged World Leader in Sport Performance”

We will measure the achievement of our Vision through:

- 1. Sport Performances:** 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. Recognized World Leadership:** The success of our leadership position, including coaching and sport performance services, will be measured through an audit process based on CSC Pacific’s measurement against international best practices. We will measure the level of acknowledgement of this success through surveys of our stakeholders, sport industry partners and the general public.

Mission

CSC Pacific will be known for powering sport performance in Canada. This will be accomplished by driving the establishment of:

- Canada's first integrated National, Provincial and Regional sport performance network
- World class performance pathways for athletes, coaches and Performance Enhancement Teams (PETs)
- Fostering a culture of excellence for athletes, coaches, managers and sport performance service providers through interaction at facility hubs around the province
- Mutually beneficial strategic alliances
- Sustainable fiscal resources and influence capital

By doing this, British Columbia's leadership in sport performance will be showcased to Canada and the world.

Strategic Drivers:

CSC Pacific: Power of 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 BC and Canadian athletes and coaches with every advantage to compete at the national and international level

CSC Pacific: Excellence in sport performance

We will be acknowledged as a leader in powering sport performance through our innovative operating model and effective delivery of programs and services designed to strengthen national and international performance

CSC Pacific: Organizational Excellence

We believe in a strong organization that is efficient and effective in the accomplishment of our integrated set of Core Strategic Areas (CSA's), 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 CSA's and with those of our partners and stakeholders.

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 CSA's 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 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 1.2 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

MCP 1.3 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

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

MCP 2.1 Next Games (2010 & 2012 Olympics & Paralympics)

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

MCP 2.2 Next Generation (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

MCP 2.3 Province Wide Systems

- People: Innovations in human performance & technologies
- Programs: Sport academies explored & implemented
- Places: # of sport facilities (local hubs) formally linked through a partnership agreement with CSC Pacific / PacificSport Centre

CSA #3: Sustainability – “Proving Our Value”

MCP 3.1 Medals Matter (Communications Strategy)

- Hometown Advantage program in place (# athletes, by Centre)
- Medals Matter community campaign
- Medals Matter MLA campaign

MCP 3.2 People Development (High Performance Environment)

- Organization effectiveness & high performance culture, Board & staff (score)
- Team effectiveness by business unit relating to MCPs (score)
- Functional area effectiveness relating to MCPs (score)

MCP 3.3 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

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

MCP 1.1 Funding & Performance Partners

Key Milestones & Metrics

	Baseline 08/09	09/10		10/11	11/12
		Target	Actual		
1.1.1 Federal funding partner feedback on deliverables within agreements	4.5	5+		5+	5+
1.1.2 Provincial funding partner feedback on deliverables within agreements	5.5	5+		5+	5+
1.1.3 Other performance partners’ feedback on the value of CSC Pacific’s contribution to performance within the sport system	5.4	5+		5+	5+

MCP 1.2 Network of Centres (CSC & PacificSport)

Key Milestones & Metrics

	Baseline 08/09	09/10		10/11	11/12
		Target	Actual		
1.2.1 CSC Pacific contribution to PacificSport Network is valued	5	5+		5+	5+
1.2.2 CSC Pacific contribution to CSC Network is valued	5.3	5+		5+	5+
1.2.3 CSC Pacific evolution to Canadian Sport Institute (CSI) designation, tracked against CSI summary report from Own The Podium	OTP feedback on CSI submission	Business Plan Created		Implement-ation	Implement-ation

MCP 1.3 Client Satisfaction (Athletes & Coaches)

Key Milestones & Metrics

	Baseline 08/09	09/10		10/11	11/12
		Target	Actual		
1.3.1 Targeted sports client satisfaction of services (NSO/PSO)	4.6	5+		5+	5+
1.3.2 Targeted athletes satisfaction of services (National/Provincial)	5	5+		5+	5+
1.3.3 Non Targeted sports/athletes satisfaction of services	4 (athletes) 4.1 (PSO)	3+		4+	4+

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 Next Games (2010 & 2012 Olympics & Paralympics)

Key Milestones & Metrics

	Baseline 08/09	09/10		10/11	11/12
		Target	Actual		
2.1.1 Podium & Top 8 performances by BC athletes	PODIUM Oly/Para - 18 Sr/Jr WC - 6 Total: 24 TOP 8 Oly/Para - 69 Sr/Jr WC - 24 Total: 93	#		#	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%+		n/a	50%+ 50%+
2.1.3 # of performance services staff on national ISTs (average)	1.83	2		2	2

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 Next Generation (System Development & Canada Games)

Key Milestones & Metrics

	Baseline 08/09	09/10		10/11	11/12
		Target	Actual		
2.2.1 Improve Canada Games results (medals & flag points)	See Notes 4 & 5	# Medals/FP		# Medals/FP	# Medals/FP
2.2.2 IPS Targeted Sports % of BC National Team membership (Senior and Junior/Development blend)	Senior 28.4% Jr/Dev 22.7%	13 – 25%		13 – 25%	13 – 25%
2.2.3 Coaching Development: Professional Development & NCI - enhance the quality of coaching - increase capacity and accessibility	NCI Transition 2.4 1.9	3.1 2.7		3.5 3.4	4.1 3.8

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

MCP 2.3 Province Wide Systems

Key Milestones & Metrics

	Baseline 08/09	09/10		10/11	11/12
		Target	Actual		
2.3.1 <i>People</i> : Innovation in human performance & technologies - # Publications - # Successful Applications of New Technologies	3 2	6 3		9 4	12 4
2.3.2 <i>Programs</i> : Sport academies explored & implemented	Strategy set for pilot	1 pilot		3	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	5 of 8		6 of 8	6 of 8

CSA #3: SUSTAINABILITY – “Proving Our Value”

MCP 3.1 Medals Matter

Key Milestones & Metrics

	Baseline 08/09	09/10		10/11	11/12
		Target	Actual		
3.1.1 Hometown Advantage program in place (# athletes, by Centre)	Concept Developed	Pilot 1 athlete per region		16 athletes in 8 regions	24 athletes in 8 regions
3.1.2 Medals Matter community campaign	2	3		4	5
3.1.3 Medals Matter MLA campaign	2	3		4	5

Note 6: 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

MCP 3.2 People Development (High Performance Environment)

Key Milestones & Metrics

	Baseline 08/09	09/10		10/11	11/12
		Target	Actual		
3.2.1 Organization effectiveness & high performance culture, Board & staff (score)	4.5	5+		5+	5+
3.2.2 % of staff with pro-D plans executed	TBD	75%+		80%+	85%+
3.2.3 % of staff retention	TBD	85%+		90%+	95%+

Note 7: 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

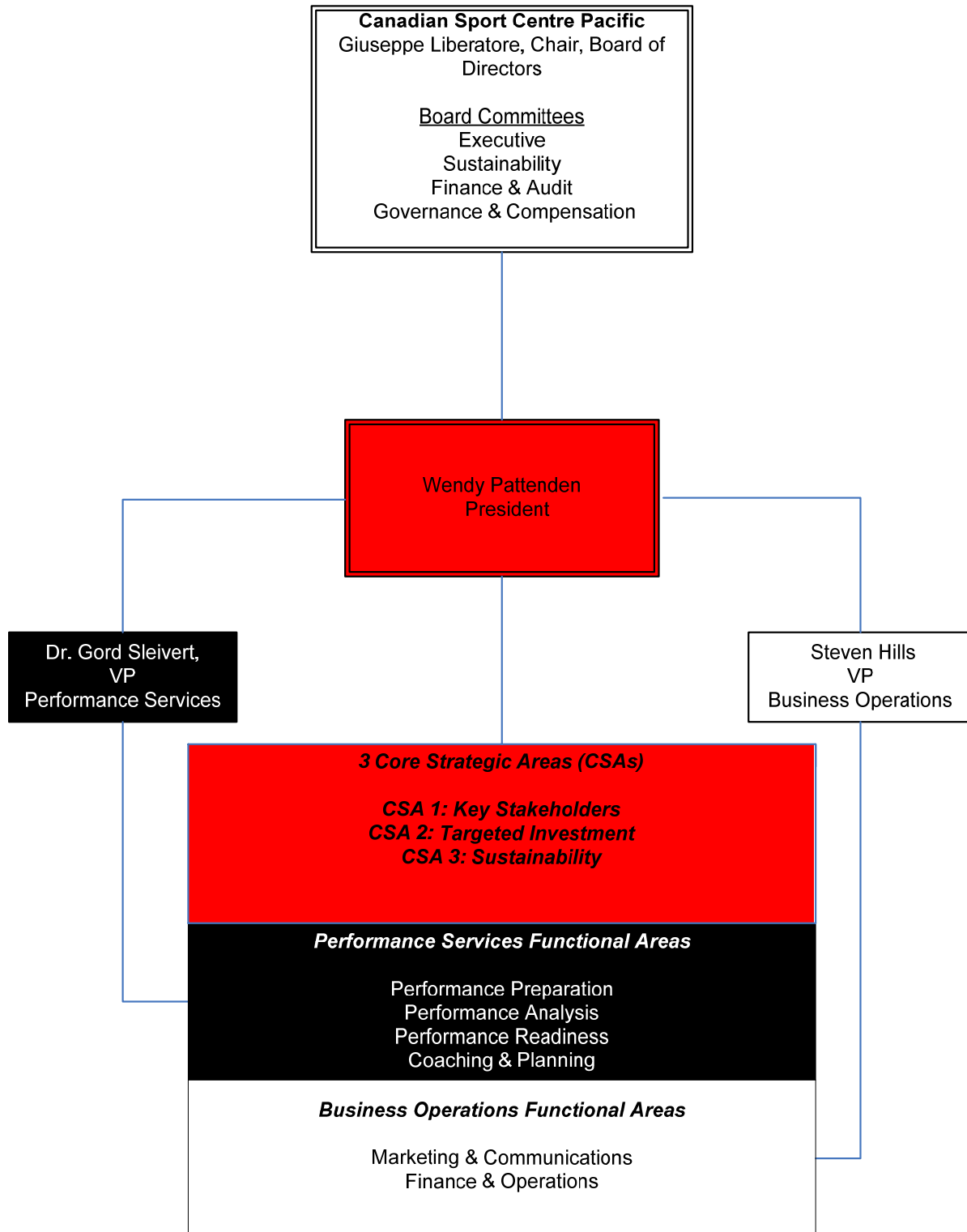
MCP 3.3 Revenue Generation (Diversification & Growth)

Key Milestones & Metrics

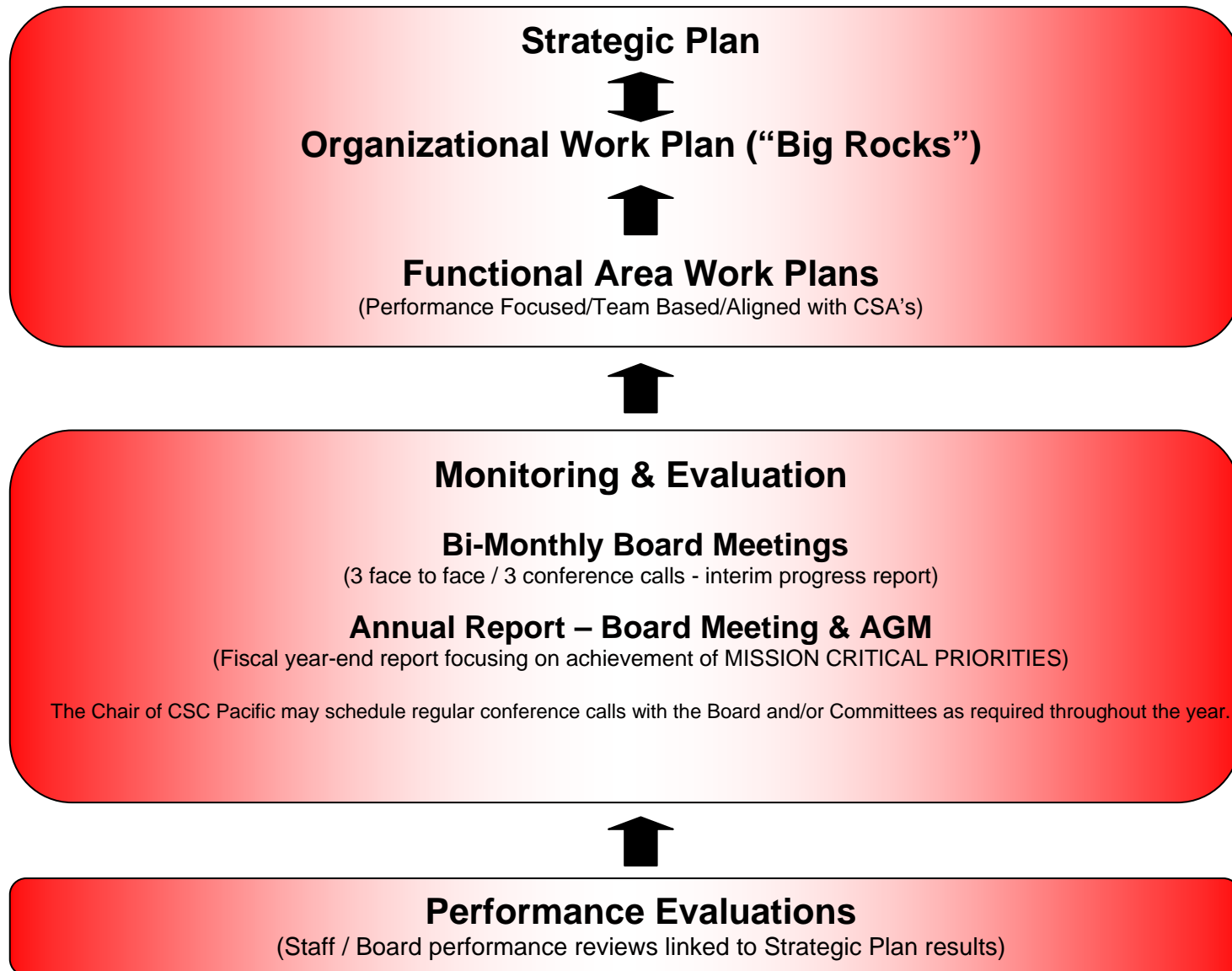
	Baseline 08/09	09/10		10/11	11/12
		Target	Actual		
3.3.1 Government \$ annual contracts	\$7.2M	\$7.0M		\$7.0M+	\$7.0M+
3.3.2 Internally Generated Revenue Fee For Service	\$0.600M	\$0.600M		\$0.700M	\$0.800M
3.3.3 Resource Generation (Cash/Direct Line Item Reduction)	\$0.127M	\$0.100M		\$0.100M	\$0.150M
3.3.4 Value In Kind (VIK) \$ in support of athletes & partners	\$0.700M	\$0.750M+		\$0.750M+	\$0.750M+

Note 8: Status quo projected due to current economic climate

Note 9: Tracked through Board approved scorecard



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

Performance Planners: Performance Planners are located throughout BC 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.