

Strategic Plan Report Card



NATIONAL GOVERNING BODY FOR TRACK & FIELD, ROAD RUNNING, ROAD RACING AND CROSS-COUNTRY



Participation: Objective: By 2020, increase membership in core programming and to connect with more than 1 million Canadians annually



1. Through continued improvement of programs, increase the number of associates, including athletes (13,600 to 22,000), coaches (1,500 to 2,500) and officials (900 to 1,200) from a total of 15,000 to at least 25,000 annually

Chief Operating Officer, Mathieu Gentes Manager, Coach Services, Anne Andree Sirois

Manager, Officials & Coach Development, Andrew Page Off Track Manager, John Lofranco

Measures of Success	Baseline 2013	Result 2015	Result 2016	Target 2017	Budget resources
# Athletes	13,600	14,588	14,425		
# Coaches	1,515	1,487	1,660		
# Officials	901	866	832 ✗		
# Road	901	891	768 ✗		
# Masters		1,481	2,097 ✓		
# Associates			902		
# Other			2,699		
# Total members	15,700	20,640	21,745	23,500	
*Does not include annual memberships of 3 rd party road running associations in NS, NB, PEI and MB.			2,000		
Target			22,000		
AC Activities 2016			AC Activities 2017 - 20		
			<ul style="list-style-type: none"> • Consistent national membership structure that allows us to accurately track all associate members, especially coaches. • Membership focus group to determine future strategies. • Identify best branch practices for athlete, coach, official & other registration, adopt & promote nationally. 		
AC / Branch Activities 2016			AC / Branch Activities 2017 - 20		
<ul style="list-style-type: none"> • recruitment, retention & recognition of athletes, coaches, officials • first contact, off track, coaching, performance partner sessions implemented ✓ 			<ul style="list-style-type: none"> • Review provincial plans to better forecast and build member growth strategy. • Develop ways to grow officials, off track membership • Investigate ideas like a guaranteed revenue membership with a possible pilot for U14 age group & road as a way to increase those member category numbers. ✓ 		



Participation: Objective: By 2020, increase membership in core programming and to connect with more than 1 million Canadians annually



2. Increase first contact participation to 350,000 annually, including AC's Run, Jump, Throw, Walk, Wheel program.

Chief Operating Officer – Mathieu Gentes First Contact Manager – Milt Ottey

Measures of Success	Baseline	Result	Result	Target	Budget resources
	2013	2015	2016	2017	
Target	125,000	150,000	150,000	250,000	Current Budget= \$175,000
# Participants (to October 31 st)		50,000	187,000 ✓		Budget Needed= \$275,000
# events		236	350 ✓	450	Staffing \$ 25,000 Activation \$ 75,000
AC Activities 2016			AC Activities 2017 - 20		
<ul style="list-style-type: none"> • Ensure tracking system is working and being used ✓ • Hire new National Coordinator ✓ • Utilize plans from provincial coordinators that focuses on increased activation in schools and community centers ✓ • Identify and track all other first contact programs such as Fun in Athletics or any complementary programs ✓ 			<ul style="list-style-type: none"> • Maintain and support alignment with Hershey • Increase activity with delivery partners such as Active for Life • Review First Contact, RJTWW program to ensure appropriate benefits to branches. • Evaluate Hershey Youth Series • Add, implement & communicate RJTWW walks module with coaching guidelines • Promote first contact events, coordinators on AC media channels. • Expand use of athlete role models from national team. 		
AC/Branch Activities 2016			AC/Branch Activities 2017 - 20		
<ul style="list-style-type: none"> • Provincial support staff - NB/NS/Q/BC/ON ✓ • Full reporting by all provinces ✓ • Provincial plans, targets being developed and monitored with AC staff ✓ 			<ul style="list-style-type: none"> • Add first contact staff in 2 more provinces (AB/SK) ✓ • Help branches secure grants / share best practices • Work on ways to convert first contact participants to membership 		



Participation: Objective: By 2020, increase membership in core programming and to connect with more than 1 million Canadians annually

3. Develop partnerships to reach at least 125,000 coaches & athletes in schools annually

Technical Lead - Scott MacDonald
Chief Operating Officer – Mathieu Gentès



Measures of Success	Baseline	Result	Result	Target	Budget resources
	2013	2015	2016	2017	
ACTV-High School Champs (unique) BC T&F AB T&F ON T&F (XC 9,929) ** <ul style="list-style-type: none"> # of participating athletes at events # of participating coaches at events # athletes at school events with AC/ Branch connection # coaches at school events with AC/ Branch connection 	Unknown	65,000	125,000* ✓ 90,000 ✓ 75,000 ✓ 125,000** ✓	140,000	Current Budget= \$ 80,000 Budget Needed= \$ 150,000
AC Activities 2016			AC Activities 2017 – 20		
<ul style="list-style-type: none"> AC.tv- live High School Champs – 5 events (BC, AB, ON) ✓ 			2017 <ul style="list-style-type: none"> Create an integrated ranking & results system that allows for a better tracking system and connection with participants. Grow the number of people through school events who give contact info and give permission to maintain contact Promotions to engage click thru from AC.TV to Athletics.ca 2018-20 <ul style="list-style-type: none"> AthleticsCanada.tv live high school champs – 8 events 		
AC/Branch Activities 2016			AC/Branch Activities 2017 - 20		
<ul style="list-style-type: none"> Technical support to school associations ✓ Complete e learning modules ✓ 			<ul style="list-style-type: none"> Marketing/promotion of AC, branch brands at events Leverage best practices of branches Share participation numbers in school events / programs with branches. 		



Participation: Objective: By 2020, increase membership in core programming and to connect with more than 1 million Canadians annually

4. Build on existing & develop new partnerships to reach at least 500,000 off track athletes annually

Off Track Manager - John Lofranco



Measures of Success	Baseline 2013	Result 2015	Result 2016	Target 2017	Budget resources
# of participants in AC supporter events		266,261	156,815		Current Budget= \$ 25,000 Budget Needed= \$ 75,000
# of participants in provincially Sanctioned events		432,681	496,810	550,000	
# of sanctioned events		567 Road = 492 Mountain, Trail, XC = 75	693 ✓ Road = 623 ✓ Mountain, Trail, XC = 67	750	
AC Activities 2016			AC Activities 2017 - 20		
<ul style="list-style-type: none"> Race Directors' Summit – Victoria – 50 participants ✓ Supporter Races (must be sanctioned) ✓ Resources: ✓ <ul style="list-style-type: none"> directors handbook / research implement AC supporter program improved road calendar, marketing support 			<ul style="list-style-type: none"> Race Directors Summit 2017 – Ottawa Continued presence at race expos. Further develop relationships with branch coordinators, third party associations, race directors to shape the direction of off track teams & events. Create better value for race directors, especially national championship partners. Ensure our best athletes attend. 		
AC/Branch Activities 2016			AC/Branch Activities 2017 – 20		
<ul style="list-style-type: none"> Insurance Branch agreements – 2 provinces - NB,AB *optional* Branch sanctioned / accredited events 			<ul style="list-style-type: none"> Solve the issues regarding branch/AC roles & responsibilities so as to pursue growth together. <p>Create a registration & results system that allows for consistent national tracking and a better connection to participants.</p>		



Participation: Objective: By 2020, increase membership in core programming and to connect with more than 1 million Canadians annually

5. Increase visibility & recognition of AC brand, programs, teams and events and reach at least 500,000 people who engage with AC through digital activities.

Chief Operating Officer – Mathieu Gentès

Manager, Marketing & Communications – Amanda Nigh



Measures of Success	Baseline 2013	Result 2015	Result 2016	Target 2017	Budget resources
Social media traffic - Facebook – Likes - Twitter – Followers - Instagram – Followers AC brand exposures - # partner & AC owned events Web platform unique visits - AC Web site - AC E store - AC TV	5,000 11,800 - 16,800 311,300 NA 84,300	14,500 14,200 10,000 38,700 384,350 13,200 120,000	16,600 ✓ 30,700 ✓ 24,800 ✓ 72,100 ✓ 440,731 ✓ 33,307 ✓ 137,505 ✓	20,000 50,000 45,000 115,000 500,000 50,000 160,000	Current Budget= \$ 100,000 Budget Needed= \$ 250,000
AC Activities 2016 & Results			AC Activities 2017 - 20		
<ul style="list-style-type: none"> Develop and launch of AC app ✓ measure of success: unique viewers to athletics.ca – 440,731 (last 12 months) 15 % increase from previous year. unique viewers to athleticscanada.tv (last 12 months) 137,505 - 15 % increase from previous year. Customers & sales at e store October 2015 – 2,200 customers, sales= \$13,505 October 2016 – 4,159 customers, sales= \$28,899 AC Activities : athletics.ca, athleticscanada.tv, newsletter, events, social media			<ul style="list-style-type: none"> Increase the # of people who can feed content to social media Align content to key areas of promotion and growth and in support of brand and sponsors Monitor/measure media coverage of AC annually Revamp the metrics we use for measurement with a focus to how many people engaged vs viewed Increase awareness of AC branded events / partner events Assessment & improvement of our online assets/platforms Expand into non-traditional markets through road, street events Hire 1 additional marketing staff person in fall of 2017 		
AC/Branch Activities 2016			AC/Branch Activities 2017 - 20		
			<ul style="list-style-type: none"> Find ways to link AC social strategies with branch social strategy Increase AC brand recognition at provincial events 		



Performance: Objective: Develop an integrated performance pathway which will enable sustainable success at the Olympic / Paralympic Games /World Championships



6. Improve the quality of coaches, officials and sport science and medicine practitioners through world class training & professional development.

Chief Technical Officer TBD Lead Coach, Glenroy Gilbert Technical Lead, Scott MacDonald

IST Lead, Trent Stellingwerff

Measures of Success	Baseline 2013	Result 2015	Result 2016	Target 2017	Budget resources
# coaches in AC database # of coaches in CAC locker # of officials in AC database # of coaches participating in webinars # of registered SSSM practitioners	1,515 901 901	1,487 1,961 866	1,660 8,950 832		Current Budget: \$240,000 Budget Required: \$310,000 Coaches & officials training = \$ 200,000
AC Activities 2016			AC Activities 2017 - 20		
<p>Officials priorities:</p> <ul style="list-style-type: none"> Mentoring & upgrading - revised criteria, eligible events X E learning X Streamlined development pathway X <p>Coaching education priorities:</p> <ul style="list-style-type: none"> Performance Coach E learning modules ✓ Professional development plan X 			<ul style="list-style-type: none"> Clearer pathway for development of coaches, officials and sports science, medicine practitioners. Final sign off of NCCP performance coach with Coaches Association of Canada. Athlete, coach, official webinars (including road) Conduct analysis of coach evaluation processes. Develop professional development plan for high performance coaches, officials & SSSM, to include training, mentoring, conferences and national team selection. Evaluate role of Altis in coaching education. Additional e learning modules, including officials & school planning. Free for all coaches and officials. 		
AC/Branch Activities 2016			AC/Branch Activities 2017 - 20		
<ul style="list-style-type: none"> Recruitment , retention & recognition of athletes, coaches, officials Pathway, mentoring & upgrading, e learning Officials working groups X 			<ul style="list-style-type: none"> Collective commitment to athlete, coach and official development Review of branch strategic plans, including areas of emphasis & key performance indicators Review of branch NCCP course schedules – create an integrated calendar Refocused officials working groups, committee 		



Performance: Objective: Develop an integrated performance pathway which will enable sustainable success at the Olympic / Paralympic Games /World Championships



7. Help clubs and schools produce coaches & athletes capable of achieving baseline talent identification standards and create daily training environments which support optimal athlete development

Lead, TBD

Measures of Success	Baseline 2013	Result 2015	Result 2016	Target 2017	Budget resources
# of visits to clubs /schools # of visits to club / school competitions # of coaches engaged in training			NA NA NA		Current Budget = \$ 11,500 Budget Needed = \$360,000 Technical & Event Support: Staffing \$258,500 Programs \$ 90,000
AC Activities 2016			AC Activities 2017 - 20		
<ul style="list-style-type: none"> Develop & implement E learning for high school coaches ✓ 			<ul style="list-style-type: none"> Provide financial support to branches for staff to focus on club & school coach/ program development. Develop protocols that test key athletic skills and helps identify talent, and deliver those to clubs & schools. 2017 – coach support - New Brunswick ✓ 		
AC/Branch Activities 2016			AC/Branch Activities 2017 - 20		
			<ul style="list-style-type: none"> Link into existing branch activities in support of clubs/schools. Find model programs in leading provinces and promote them. Share data obtained with branches. Establish relationships with coaches & top athletes and provide with further information. 		



Performance: Objective: Develop an integrated performance pathway which will enable sustainable success at the Olympic / Paralympic Games /World Championships

8. Increase the number of athletes, in all event groups, achieving performance standards that predict a progression to future podium finishes.



Chief Technical Officer TBD

Development Lead, Carla Nicholls

Measures of Success	Baseline 2013	Result 2015	Result 2016	Target 2017	Budget resources
AC Champs Results –Track/XC/Road Nat. Team Results – Track /XC/Road # of targeted athletes # of athletes with IAAF standard Senior U20 U18 # of athletes with 900 AC points # of athletes with 700 AC points # of athletes with 450 AC points # athletes using the hubs # Athletes in the Next Gen program # of carded athletes	39+15	46+15	54+15 ✓ 93(15&16) 73 12 24 90+30 348 ✓ 68(O)33(P)		Current Budget= \$ 800,000 Budget Needed= \$ 1,000,000 Targeted athlete support \$ 400,000 Targeted coach Support \$ 200,000 Targeted SSSM Support \$ 150,000 Competition support \$ 250,000
AC Activities 2016			AC Activities 2017 - 20		
<ul style="list-style-type: none"> 2016-17 High Performance Plan ✓ Athlete / Coach based support ✓ Hubs ✓ Sport science & medicine improved, implemented ✓ Next Generation program advanced & nationally known ✓ 			<ul style="list-style-type: none"> 2017-18 High Performance Plan Targeted athlete support: A, B and C Coach based support Continued development of hubs – support for carded and provincially identified athletes & coaches Continued development of the sport science & medicine, next gen programs. Evaluation of para recruiting methods. Analysis of competition plan – European base camp, use of AC’s international events. By 2018 national team program to include youth, road, para & race walk (development) in all years 		
AC/Branch Activities 2016			AC/Branch Activities 2017 - 20		
<ul style="list-style-type: none"> Alignment of national and provincial high performance funding programs 			<ul style="list-style-type: none"> Development, finalization of regional partnerships. 94 Forward Foundation (Victoria), Legacy Foundation (Edmonton), Ontario High Performance Sport Initiative (OHPSI-Toronto) Next initiatives – Atlantic, Quebec 		



Performance: Objective: Develop an integrated performance pathway which will enable sustainable success at the Olympic / Paralympic Games /World Championships

9. Consistently field teams which win 5+ medals at IAAF World Championships & Olympics and place Canada among the top 10 nations at the World Championships & Olympics / Paralympics.

Chief Technical Officer TBD Lead Coach Glenroy Gilbert



Measures of Success	Baseline 2013	Result 2015	Result 2016	Target 2017	Budget resources
Olympic medals Paralympic Medals IAAF World Championship Medals IPC World Championship Medals Country Ranking (by medal count) IAAF IPC	5 15 12 th 11th	8 11 7 th 14th	6 ✓ 8 8 th ✓ 14th ✗	5+ 5+ 7th 13th	Current Budget= \$6,160,000 Budget Needed= \$6,500,000
AC Activities 2016 & Results			AC Activities 2017 - 20		
<ul style="list-style-type: none"> 2016-17 High Performance Plan in support of Olympic Games & Paralympic Games ✓ 2016-17 High Performance Plan in support of IAAF World Championships & IPC World Championships ✓ Facilities – York University (Toronto) ✓ PISE Victoria) ✓ 			2017-18 High Performance Plan <ul style="list-style-type: none"> Targeted athlete support: A, B & C. Coach based support Continued development of hubs – support for carded and provincially identified athletes & coaches Continued development of sport science & medicine, next gen program World Championship, Olympic / Paralympic Games planning 		
AC/Branch Activities 2016			AC/Branch Activities 2017 - 20		



Positive Experiences Objective: 80% of participants consistently confirm having a positive experience with 'Athletics In Canada' activities

10. Making use of our feedback & evaluation systems, continuously improve the quality of AC teams & events.



Chief Technical Officer TBD
 Chief Operating Officer, Mathieu Gentès, Technical Lead, Scott MacDonald

Measures of Success	Baseline 2013	Result 2015	Result 2016	Target 2017	Budget resources
Participation - entries Indoor T&F Outdoor T&F XC Performance: # of IAAF standards Outdoor T&F (U20 & Senior) NTL (all) Positive experience: Attendance: Edmonton Vancouver Guelph <u>Participant surveys</u> <u>Spectator interviews</u> <u>Athlete council expertise</u> <u>National team surveys</u> <u>World Masters Championships</u> # of athletes # of medals <u>Sustainability – financial</u> <u>Indoor T&F</u> <u>Outdoor T&F</u> <u>XC</u>	647	587 1228 964 NA 3,000 2,500 82%	521 X 1387 ✓ 1057 43 ✓ 10 28,000/4 ✓ 6,000 ✓ 2,500 85% ✓ 80% ✓ 51 20 (30,000) X 75,000 ✓ 25,000 ✓		Current Budget = \$ 1,275,000 Budget Needed = \$ 1,425,000 Event support National Championships \$ 475,000 International Events \$ 400,000 Existing development teams \$ 400,000 New teams \$ 150,000
AC Activities 2016 & Results			AC Activities 2017 - 20		
Event surveys – all events ✓ National team surveys – all teams ✓ Facilities: Terry Fox Stadium (Ottawa) Lions Stadium (York University) Varsity Stadium (University of Toronto) Alumni Stadium (University of Guelph) Swangard Stadium (Burnaby)			<ul style="list-style-type: none"> Finish developing feedback system for teams and events, including surveys, spectator exit interviews and the use of athlete council expertise. AC event plan : <ul style="list-style-type: none"> - NACAC Championships 2018 ✓ - World Masters Championships 2020 ✓ - IAAF U20 Championships 2020? - IPC Grand Prix? - AC Championship Series - Television at NACAC Championships 2018 & Trials 2020 ✓ - 12- 14 events streamed annually on athleticcanada.tv ✓ - 1 - 2 street events annually - 3 annual international events – 1 indoor , 2 outdoor 		

	<ul style="list-style-type: none"> - provincial high school championships ✓ • National Team program to include youth, para, race walk & road teams in all years • Mandatory participation at national championships for team selection • Analyze competition opportunities, including national and international competitions through focus groups and competition congress. • Hire 1 additional marketing staff person by fall, 2017. • Team safety review
AC/Branch Activities 2016	AC/Branch Activities 2017 - 20
	<ul style="list-style-type: none"> - Create high quality events that improve brand recognition and build support for athletes in Canada. - Work to improve national / branch event calendar. Competition focus group.

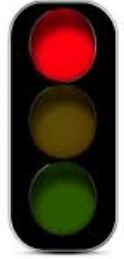


Positive Experiences Objective: 80% of participants consistently confirm having a positive experience with 'Athletics in Canada' activities

11. Transparent, effective policy development and implementation practices that instill confidence of membership and other stakeholders.

Board of Directors, Branch Council, AC Committee Chairs,

Chief Executive Officer, Rob Guy Chief Financial Officer, Sylvie King



Measures of Success	Baseline 2013	Result 2015	Result 2016	Target 2017	Budget resources
AC quadrennial review Number of appeals carding team selection		20 6	Complete ✓ 4 + 1 10 ✗		Current Budget= 30,000 Budget Needed= 200,000
AC Activities 2016			AC Activities 2017 - 20		
<ul style="list-style-type: none"> AC Committees – review and renewal of committees ✓ Implement AC Review – all aspects every 4 years includes face to face, online and phone interviews with stakeholders from all areas, including branches ✓ 			<ul style="list-style-type: none"> Develop feedback system for stakeholders to annually assess athlete, coach, official, branch, national team practices. Implement recommended improvements to AC review process. Follow up of Board self-evaluation Negotiate athlete agreement separating commercial rights. Evaluate partner session formats at AGM & SAGM. Human Resources - regular monitoring of contracts, job descriptions & performance evaluations of AC staff Professional development for administrative staff. Evaluate the use of IAAF / IPC criteria for team selection. Evaluate carding system, including AC Para points system, annually. 		
AC/Branch Activities 2016			AC/Branch Activities 2017 - 20		
<ul style="list-style-type: none"> Commissioner appointment ✓ Add appropriate number of para experts on national team committee ✗ Ensure effective reporting by branch reps ✓ Unite board leadership of AC & branches to improve cooperation and alignment of common goals. Finalize hosting process ✗ 			<ul style="list-style-type: none"> Unite board leadership of AC & branches to improve cooperation and alignment of goals. Confirm national team committee governance, following the principles of transparency, consistency and timeliness. Provide thoroughly discussed, well written & communicated documents. Decisions must strictly follow policy. Ensure appropriate level of para experts. Clarify competition committee governance, following the hosting principles of participation, 		

	<p>performance, positive experience and sustainability. Decisions must strictly follow policy.</p> <ul style="list-style-type: none">• Review strategic plan, ensuring adequate discussion and alignment with provincial strategic plans. Focus groups and planning session at AGM and SAGM.• Branch quadrennial reviews?
--	--