

National Cycling Centre Hamilton 3 Year Strategic Plan

2020-2023

Strategic Planning Process

Working Group Members:

Rick Lee	Lloyd Fairbairn	Tracy Vincze
Peter Disera	Amy Maher	Katharine Short
Brendan Arnold	Mike Bradbury	

Process Taken (July - Sept., 2020):

1. Market Analysis & Stakeholder Consultation
2. SWOT Analysis
3. Review of Vision, Mission, Values
4. Review of NCCH Program structure and set Operational Targets
5. Developed Strategies and Key Success Factors to achieve Operational Targets.
6. For Each Strategy, Operating Tactics were developed along with time frame, resources and accountability.
7. Operating Budget and Capital & Project Plan

Examples of Stakeholders that were consulted:

External

- Peter Disera
- Brendan Arnold (3 time World BMX Champion, Level 3 BMX Coach)
- Hamilton Police (Scott Moore, and Scott Hamilton)
- Paris 2 Ancaster (co-founder Tim Farrar)
- Hamilton Burlington Mountain Bike Association (HBMBA) (Bryan Czerneda, Heather Morrison)
- Simon Fothergill - NCCH Alumni
- 2nd Gen (Mark Wu, Hamilton Commonwealth Bid team member)
- Brant Cycling Club
- OCA (Michael Surachi - High Performance Manager - Ontario Cycling Association)
- Attack Racing

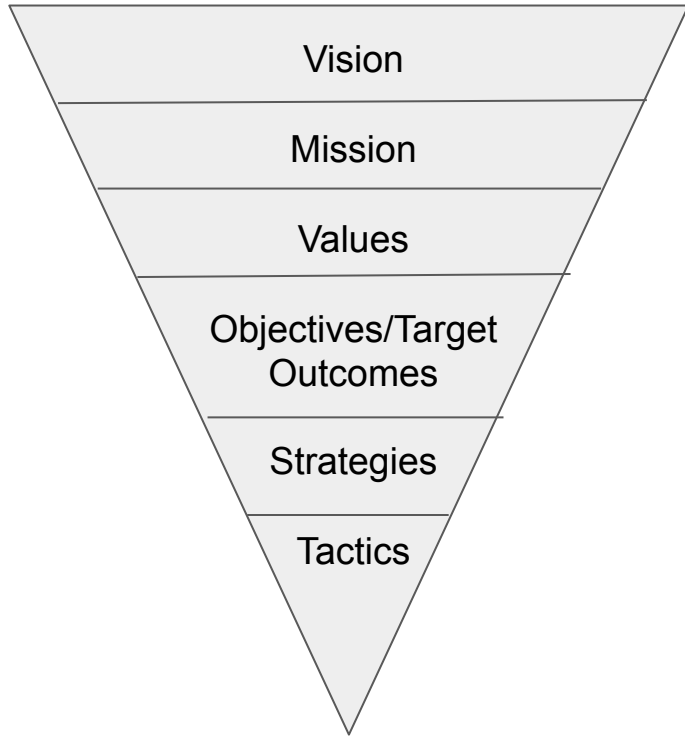
Internal

- Operational Directors
- Coaches
- Board of Directors
- Staff

NCCH 3 Year Plan - Key Objectives

1. **Build sustainable and leading Youth Recreational/Pre-Comp and MTB/CX Competition programs** completing the multi-disciplined cycling development program starting from grass roots through to National Level.
2. **Effective and efficient Communications and Business Systems** to keep all stakeholders informed and engaged.
3. **Branded and well earned reputation recognizing NCCH for achieving its Mission, Vision and Values** not only within the Canadian cycling community but also with the local communities and sponsors.
4. **Engaged, rewarding, inclusive and team based culture amongst our volunteers, staff and board with the skills and structure that supports the demands and size of the organization.**
5. Ensure NCCH is a **Going Concern enterprise with sufficient funding/sponsorships that supports its growth plan and changes due to Covid19.**

Strategic Planning Process Pyramid



Vision: a picture of the ultimate state an organization wishes to see.

Mission: describes the overarching approach & services/programs delivered to accomplish the Vision; reason for existence.

Values: how the organization and its members are expected to behave.

Objectives/Target Outcomes are measurable outcomes that are needed to be achieved to successfully deliver the Mission.

Strategies are a series of overarching ways to achieve the Objectives/Target Outcomes.

Tactics are tools or actions taken at the Organization or Program level in pursuing an objective/target outcome.

Mission, Vision, Values

Vision: be recognized as the top youth cycling development centre in Canada, bringing leading approaches, promoting and supporting cycling as a preferred, accessible and resourced sport for all Canadian youth.

Mission: With a dynamic, engaging organization, *unleash youth potential* by providing a world class multi-disciplined cycling development program that challenges each youth in their own unique way, building confidence, strength and character and that can take them from recreation through to national levels and beyond.

Values: Inclusive, respectful, teamwork in a safe, learning, fun and healthy environment.

Strategies, Target Outcomes & Key Operating Tactics

Strategy	Target Outcomes	Key Operating Tactics
<p>Develop and deliver a two year Branding, Marketing & Recruitment Plan</p>	<ul style="list-style-type: none"> • Be recognized in the Ontario and Canadian cycling communities as well as the local community for designing and delivering a successful youth cycling development program consistent with our Mission, Vision and Values statement. • Achieve sustainable and effective social media communication platforms and membership management platform. • Achieve target membership levels in all Youth programs 	<ul style="list-style-type: none"> • Hire a Canada Summer Jobs employee to support in the following efforts. • Design and implement a new website platform marketing NCCH's new program structure. • Evaluate and implement a sustainable and effective membership management platform (ClubExpress). • New volunteer operating director positions; Web and Business Systems Director and Communications & Marketing Director. • Implement School Recruitment programs in a Covid compliant way. • Our riders and parents are one of our best marketing tools - spread the word.
<p>Design and deliver a thriving Recreational MTB cycling program and Youth Coach in Training(CIT) Program</p>	<ul style="list-style-type: none"> • Achieve targeted Rec/Pre-comp program levels with program wait lists. • Achieve targeted progression of riders from Pre-comp to Comp levels • Achieve Youth Coach in Training (CIT) participation levels. 	<ul style="list-style-type: none"> • Seek out and retain a permanent (part time) Recreation Program Director and Lead Coach to : <ul style="list-style-type: none"> • Run the Rec/Pre-comp programs and manage its coaches including athlete assessments and parent communications. • Run the Youth CIT program. • Participate in NCCH recruitment activities. • Manage the NCCH studio, ensuring bikes are in good working order. • Develop, market and execute Rec/Pre-comp programs that provide program opportunities throughout the year (spring/summer sessions, winter cyclefit and skills training, fall Explorer and Xmas and March break camps). Coordination with Head Coach and Competitive Program Directors for rider advancements.

Strategies, Target Outcomes & Key Operating Tactics...cont'd

Strategy	Target Outcomes	Key Operating Tactics
<p>Design and deliver a thriving Competitive MTB/CX programs.</p>	<ul style="list-style-type: none"> ● Achieve targeted membership levels ● Achieve targeted provincial and national results. ● Be recognized as a top MTB/CX program in Canada. Be established as a feeder to Canadian Junior projects. ● Ensure MTB/CX stream is integrally linked and aligned with Road/track stream to achieve overall NCCH goal of stronger multi-disciplined competitive cyclists. 	<ul style="list-style-type: none"> ● Recruit, train and support NCCH Youth Competitive Program Coaches: <ul style="list-style-type: none"> ○ Develop and implement coach progression matrix for lead and assistant lead coaches through Levels A, B and C) including coach credentials). ○ Deliver coach refresher sessions. ○ Set up a coach structure that articulates coach duties & expectations and modes of communication. ● Retain Special Skills pro cyclist coaches for targeted skills development for athletes and coaches including leveraging relationships with X-SPEED United UCI Continental team, and other teams from other cycling disciplines (MTB/Track/CX) ● Develop a rider progression matrix that is transparent to coaches, athletes, parents and other stakeholders. Ensure athletes' progression is consistently based on the progression matrix. Ensure that the rider progression matrix embraces and promotes multi-disciplined training. ● Rider assessments, both scheduled at certain times in season and ad-hoc. ● Establish relations with National Team MTB coaches. ● Introduce local NCCH mini youth race series (Gravel T, MTB circuit, Road TT). ● Seek assistance/support from OCA to help develop NCCH MTB and youth MTB programs in general ● With like minded stakeholders (HB MBA, Brantford Cycling etc), seek out/lobby for physical space and funds for a designated skills development MTB course, pump track and off-road crit course and track.
<p>Design and deliver a thriving Competitive Road/CX program.</p>	<ul style="list-style-type: none"> ● Achieve targeted membership levels ● Achieve targeted provincial and national results ● Be recognized as a top Road/Track program in Canada ● Ensure Road/Track stream is integrally linked and aligned with MTB/CX stream to achieve overall NCCH goal of stronger multi-disciplined competitive cyclists. 	

Strategies, Target Outcomes & Key Operating Tactics...cont'd

Strategy	Target Outcomes	Key Operating Tactics
Design and deliver an Adult program through either a grass routes or alliance approach.	<ul style="list-style-type: none"> • Achieve targeted adult membership levels • Supports youth cycling programs (via fees, alliances, volunteering & mentorship etc). • Adult members act as advocates of NCCH and activate potential sponsorship opportunities and new members. • Adult program does not take resources away from Youth Cycling Development programs. 	<ul style="list-style-type: none"> • Seek out a volunteer for position of Adult Program Director to develop the ride programs for 2021 and recruit other ride leaders. • Investigate potential alliance opportunities.
Design and deliver a Cyclefit cross training program (geared towards young athletes) whose primary sport is not cycling)	<ul style="list-style-type: none"> • Achieve targeted cyclefit membership levels • Marketing and Recruitment opportunities via other sports organizations. • Optimize studio time and generate income 	<ul style="list-style-type: none"> • Seek out pilot sports teams to develop the Cyclefit Cross training concept (i.e. Ancaster Avalanche Hockey, others). • Secure a fleet of smart trainers and bikes in a Covid compliant location

Note: Items in **green text** are completed as of the date of this presentation.

Strategies, Target Outcomes & Key Operating Tactics...cont'd

Strategy	Target Outcomes	Key Operating Tactics
<p>Ensure NCCH's valuable Volunteer resources are supported, engaged, aligned, capable and recognized for their valuable efforts</p>	<ul style="list-style-type: none"> ● Achieve Target Coach/athlete ratios with appropriate coach skill levels. ● Achieve an engaged, committed, rewarding, inclusive and team based volunteer culture. 	<ul style="list-style-type: none"> ● Develop and roll out a formalize Volunteer Coach Structure (roles, responsibilities and accountabilities) and coach progression matrix. ● Organized Coach training with targeted coach progression outcomes and certifications. ● Design volunteer rewards, recognitions and honorariums.. ● Set up coach engagement activities. ● Implement strong two way communications; See Communications strategies. ● Continuously reach out to local cycling organizations and parents to ensure these groups know that NCCH is always looking for engaged volunteers for coaching, events, administration etc.
<p>Ensure Board membership is engaged, representative, supportive and adds value to NCCH's Mission Vision and Goals.</p>	<p>Ensuring Board membership has cross representation:</p> <ul style="list-style-type: none"> ● adds expertise in the sport of cycling and is a strong advocate and ambassador for NCCH. ● is able to attract talent to NCCH and develop strategic relationships and opportunities for NCCH and its programs. ● ensures development and execution of the Strategic Plan, and ● supports the going concern of NCCH. 	<ul style="list-style-type: none"> ● Review board composition, board member term intentions, seek and recruit board candidates to fill gaps. Peter Disera joined NCCH board December 2020. ● Board self assessment.

Strategies, Target Outcomes & Key Operating Tactics...cont'd

Strategy	Target Outcomes	Key Operating Tactics
<p>Establish both scheduled and open communications with effective communication tools.</p>	<ul style="list-style-type: none"> An informed organization with effective, timely, consistent and open communications. 	<ul style="list-style-type: none"> Regular Board Meetings Monthly Operating Director Meetings Bi-annual Coaches meetings Bi-annual Parent meetings Rider- coach communications-via Training Peaks, website, zoom, performance assessments and ClubExpress. New Member onboarding (trials and welcome package) and rider exit communications. All stakeholders Communications (Annual Banquet and website). Open Door Policy
<p>Establish steps to ensure inclusivity, diversity and 4Health are integrated into NCCH.</p>	<ul style="list-style-type: none"> Diversity, 4Health and inclusivity embedded in culture and reflected in our reputation. 	<ul style="list-style-type: none"> Re-establish discussions with Canadian Sports Centre for Mental Health & Sport and seek sponsors to subsidize some or all costs (\$5K-\$10K) of workshops. NCCH to work with community youth organizations to offer complimentary skills sessions at Gage Park pump track free of charge (work with Bike 4 Mike). NCCH continue to recruit from Ancaster Meadow school, a highly diversified local middle school as well as other identified diverse schools. Apply to Hamilton Recreation Assistance Program to allow low income families to apply for financial assistance to participate in NCCH recreation programs. Seek out rider bursary sponsorships

Strategies, Target Outcomes & Key Operating Tactics...cont'd

Strategy	Target Outcomes	Key Operating Tactics
Sponsorship/Grant Funding	<ul style="list-style-type: none"> ● To fully fund capital equipment and strategic projects. ● To fully fund extra expenses due to Covid19. ● To largely fund the seed cost of the permanent(part-time) Lead Recreation and CIT Coach until programs are established and its Target Levels are reached. ● To fully fund the 4Health Workshops. ● To fund half of the cost of youth coaches. 	<ul style="list-style-type: none"> ● Retain a Grant Writer to assist in submissions for the fall 2020 grant cycles (Trillium, City of Hamilton etc). ● Prepare a professional sponsorship deck with a new 'menu based' marketing approach and seek sponsors for 2021. ● NCCH to advice Hamilton Commonwealth 2026 Games Committee on cycling events and to seek support for local legacy off road MTB, road, track facility.
Review and Optimize program structure and annual fees to meet new strategies	<ul style="list-style-type: none"> ● Ensure programs are competitively priced. ● Establish target program levels (i.e. sweet spot) ● Ensure coach/rider targets are met. ● Initiate Annual Membership fees to help cover a portion of non-compensation fixed costs. ● Ensure all program variable costs are covered by the program and sufficient contribution margin is generated from all programs to cover the remaining fixed costs. ● Ensure NCCH is a Going Concern ● Establish a 3 year capital equipment & major project plans. 	<ul style="list-style-type: none"> ● Refresh program structure to meet new program strategies, client demand and Covid related restrictions/opportunities. ● Benchmark program pricing ● Prepare a financial model and establish optimal program sizing, fee structure, coaching and resource needs.

Strategies, Target Outcomes & Key Operating Tactics...cont'd

Strategy	Target Outcomes	Key Operating Tactics
<p>Succession and Contingency planning, training for staff, volunteer operating directors and volunteer lead coaching positions.</p>	<ul style="list-style-type: none"> • Ensure that the business risks around its most valuable resource of its staff and volunteers are managed well to ensure stability and continuity. • Strategies are executed proactively and consistently with NCCH's Mission, Vision and Values. 	<ul style="list-style-type: none"> • Investigate what other organizations do to manage/understand volunteer's intentions around commitment/term for supporting the organization. • Succession Planning and Contingency Planning for Key NCCH positions (paid and voluntary). • Succession Planning and Contingency planning for Head Coach/Manager

Note: Items in green text are completed as of the date of this presentation.

NCCH 3 Year Strategic Plan - Areas of greatest risk:

The greatest risks are not achieving the following Critical Success Factors:

1. Finding and retaining a strong candidate for the Director and Lead Coach of Recreation and CIT programs.
2. Lack of adequate Resources:
 - Having sufficient, capable and committed coaches to support the youth development programs at target levels and to support NCCH Manager (Rick) in the execution of the Strategic Operating Tactics.
 - managing unsettling COVID times and growth/change in the organization.
3. Financing:
 - new equipment (smart trainers, portable MTB/CX skills equipment etc.)
 - Interim funds for new permanent part-time Director and Lead Coach of Rec/Pre-comp and CIT programs, special skills coaches and youth coaching to support growth to achieve the target membership levels at which point the programs will be self funding, and to
 - fund extra Covid related costs.

NCCH Youth Development Program Structure

Recreation Programs

Summer	Fall	Winter	Spring
Summer Recreation Programs <p>For riders wanting to learn basic bike skills (balance, braking, gearing, cornering) through to riders at the pre-competition level*. Riders will be put into ability based groups (~7:1 rider/coach ratio) and can change throughout the program as riders progress at different rates.</p>	Mini Explorer Camp <p>Each week your child will explore a different cycling trails and activities including a fun mini Cyclocross Race, gravel ride, orienteering etc.</p> <p>Prerequisite: Riding advanced recreation level.</p>	Indoor MTB Skills Camp <p>Continue developing technical skills, agility and strength throughout the winter months with our custom MTB skills equipment in a safe fun environment located in large building at the Ancaster Fair Grounds -School Fair Building.</p>	Cyclefit Training <p>This program is to get youth fit and ready for the outdoor cycling season! Youth not only boost their strength, endurance and speed, they also develop cadence and gearing skills that are sometimes difficult to learn outside on uneven terrain.</p>

Competitive Program

NCCH Level C	NCCH Level B	NCCH Level A
<p>For the rider ready to make the next step into competitive cycling and has the skills and endurance to race C/D Group Ontario Youth events. Typical age for this group is 10 and up.</p>	<p>For racers who have the ability to race B Group Ontario Youth events, and who want to train, prepare and race in regional/provincial competitions. Opportunity to attend special races and training camps throughout Canada.</p>	<p>For racers that have the ability to race at the Junior or Elite levels and who want to train, prepare and race major competitions. Opportunity to attend special races and training camps throughout Canada, US, Europe. Pro Cycling Career advice and opportunities to be selected into feeder teams that feed into Pro Teams.</p>

Some 2nd Year U17s & Juniors may be selected for the NCCH Trade Team (An Elite rep Team)', they still train with Level A, yet will do some more specific, and one on one activities at appropriate times throughout the season¹⁵

Other NCCH Programs

Adult Programs

- Group Rides (investigating an NCCH managed chapter of MGCC)
- Cyclefit Training (remote or in NCCH studio)

Cyclefit Training

- for sports team cross-training (remote or in NCCH studio)
- for school programs (in schools or in NCCH studio)

These programs are seen as complementary and contributory to the core Youth Cycling Development Programs. They bring in:

- Revenue streams
- Rider Recruitment
- Volunteers
- Advertising (word-of-mouth)
- Community Presence

NCCH Membership and Coach Targets

NCCH Membership Scenarios		Spring 2020	Target (2021)	Maximum
Recreation Programs- Total No. of riders - at peak season		20	60	70
	No. of Classes	2	6	6
	No. of Riders per Class	10	10	12
	Total No. of Coaches**	4	12	12
	Riders/Coach ratio	5	5	6
No. of Riders in Competition Programs (A, B & C)*		30	50	60
	No. of Classes	3	4	4
	No. of Riders per Class	10	13	15
	Total No. of Coaches*	6	8	8
	Riders/Coach ratio	5	6	8
Total Unique Youth Members*		50	110	130
Adult/Affiliate Members		10	40	60
Cyclefit Members		0	40	60
Total Members		60	190	250

NCCH Staff and Volunteer Structure

7,000+ Volunteer Hrs/yr!

Volunteer Operating Directors*:

- Merchandising & Logistics Director
- Membership Director
- Recruitment Director
- Sponsorship & Grant Director
- Communications & Marketing Director
- Web & Business Systems Director

Board of Directors

Manager, Head Coach and Comp. Road/Track Director

Volunteer Program Directors

- **Adult** Program Director
- **Cyclefit** Program Director

Youth Recreation and CIT Program Director & Lead Coach

- Youth Coaches (paid and volunteer (in CIT program))
- Volunteer adult coaches & support

Youth Competitive MTB/CX Program Directors (Mike & Amy)

- Lead and Assistant Lead Coaches certified for each of Level's A, B, C with Head Coach supporting Levels A&B.
- Other volunteer adult coaches & support, paid youth coaches
- Special External Skills Coaches

Youth Competitive Road/Track

NCCH Inc. is *not a club*, rather it is a not for profit organization that owns private cycling teams that are registered with OCA/Cycling Canada and riders/coaches become members of these teams allowing them to participate in NCCH cycling development programs and race under NCCH team names. Participation in some programs and the Trade Team require Head Coach approval.

NCCH Coach Structure

Youth Recreation and CIT Program Director & Lead Coach

- Permanent part-time position. (Grants have been submitted to fund the first year).

MTB/CX Program Director

- Amy Maher and Mike Bradbury are co-directors of the MTB/CX Program.

Volunteer Lead and Assistant Lead Coaches

- Coaches are to satisfy the skill levels as provided in the Coaches Progression Charts (in process of completing). Transition period may be required for some current coaches.
- Lead and Assistant Lead coaches must be committed to the coaching season and will be selected by Head Coach and Program Director.
- Aiming for 1.5 -2 Lead and 1.5 -2 Assistant Lead coaches qualified and committed per Competition level.

Volunteer coaches

- Continuously seeking volunteer coaches and promoting personal coaching development
- These coaches are regularly available but may not be as fully committed or qualified as the Lead and Assistant Lead coaches.

Youth Coaches

- Must have completed NCCH CIT certificate and certain amount of volunteer coaching hours.
- Paid Student wages.

Recreation/CIT Program Director - examples of non- direct coaching duties

- Design and operate the Recreation programs (Summer sessions, Fall Explorer, Winter Skills camp, Spring Cyclefit, Strider)
- With Head Coach, ensure all program activities are registered and compliant with OCA and set up in ClubExpress calendar.
- Develop learning progression and lesson templates for recreation/pre-comp. programs.
- Develop and implement the Youth Coach in Training Program (CIT) (with specific coaching outcomes reflecting NCCH culture, values etc) and a path to becoming a paid coach.
- Manage/administer the Youth and Volunteer coaches for the Recreation programs.
- Ensure all NCCH coaches have required clearances, coaching certificates etc.
- Participate in NCCH Recruitment Activities.
- Manage NCCH studio including a safe clean space and ensuring NCCH bikes/equipment are in good working order.
- Parent Meetings and Staff meetings

Competitive MTB/CX Program Director - examples of non-direct coaching duties

- Administration of Lead, Assistant Lead and other volunteer MTB/CX Competitive Coaches. With Head Coach, organize coach training sessions and keep Coach Progression Chart current.
- Oversee Competitive program:
 - Oversee design, communication and implementation of Lesson Plans/meeting locations and with Head Coach, ensure all program activities are registered and compliant with OCA guidelines.
 - management of MTB/CX calendar, races, training locations, clinics, projects, plan travel resources.
 - Organize and execute skills sessions with guest instructors.
 - oversee Training peaks.
 - Oversee Rider Evaluations with Head Coach and input from Lead/Assistant lead coaches.
- Attend Coach and Parent meetings.



4HEALTH is a concept being developed by National Cycling Centre Hamilton, Canadian Centre for Mental Health and Sport, and other professionals in the 4 major areas to develop a complete person/athlete

- Physical Health
- Mental Health
- Financial Health
- Social Health

4HEALTH will be a “cutting edge” program, evidence based approach, that delivers awareness and actual professional training in all the 4 areas.



PATHWAY TO PRO

Pathway to Pro (P2P) is a global collaborative group of like-minded youth development academies, supported by professional team X-Speed United Continental, offering a guided pathway to the highest levels of our sport.

P2P will offer value to each member of the academies based on the 4Health principles addressing physical, mental, social and financial well-being.

Currently Attack Racing, National Cycling Centre Hamilton and X-Speed Australia have joined P2P to help their members achieve their professional goals and dreams.

Already benefits are being provided to NCCH athletes;

- Cores Strength program available to all athletes and delivered virtually by Speed & Agility Fitness.
- RGT virtual races series to be announced
- Race & Learn events
- Stay tuned !