

POINTE-CLAIRE AQUATIC CLUB (PCAC) STRATEGIC PLAN (2016-2021)

This plan was developed with the professional assistance of LBB Strategies based on the inputs of the PCAC members (parents, athletes), Board, coaches, the swimming and diving provincial and national federations and the City of Pointe-Claire employees.

This plan provides the strategic direction for PCAC and its key strategic priorities for the next 5 years.

1. CLUB'S VISION

To continue to evolve as the leading club in Canada in both swimming and diving, as measured by the commitment and performance of our athletes at a National and International level.

2. CLUB'S MISSION AND MANDATES

The mission of the PCAC is:

To offer the best experience and optimal conditions of success for our athletes and coaches and be the best feeder system for national teams.

The specific mandates of the Club are to:

- Offer programs creating positive experience and an optimal daily training environment (DTE) for all levels of athletes
- Organize competitions that support the development of our athletes
- Support the development of our coaches and other performance specialists
- Generate revenues and value to better support our athletes and coaches
- Ensure optimal alignment and quality relationships, leadership with provincial and national sports organizations
- Promote and advocate the PCAC, swimming and diving within the City and publicly

3. WHERE DO WE WANT TO BE IN 5 YEARS? OUR 2 STRATEGIC GOALS

STRATEGIC GOAL 1:
OUR SWIMMERS AND DIVERS ACHIEVE THEIR PERFORMANCE OBJECTIVES

STRATEGIC GOAL 2:
WE STRENGTHEN OUR CLUB

4. HOW DO WE GET THERE?

OUR PLAN AND STRATEGIES TO ACHIEVE OUR STRATEGIC GOALS

STRATEGIC GOAL 1:
OUR SWIMMERS AND DIVERS ACHIEVE THEIR PERFORMANCE OBJECTIVES

Our expected outcomes by 2021

In Diving:

PCAC is amongst the top 3 clubs in Canada in terms of athletes 1) competing and performing at nationals (winning nationals), 2) selected for DC national teams and 3) making the Olympic team and winning medals at OG in 2020 and 2024. The detailed KPIs can be found in appendix 1.

In Swimming:

PCAC is amongst the top 3 clubs in Canada in terms of swimmers 1) competing and performing at nationals (top 5 in age groups), 2) selected for SNC national teams (1-2 PCAC swimmers in Junior SNC teams every year) 3) making the Olympic team and winning medals at OG in 2020 and 2024. The detailed KPIs can be found in refer to Appendix 1.

KEY STRATEGIES

- **Strategy 1.1: Enhance the Daily Training Environment (DTE) and Yearly Training and Competitive Plans (YTCP) for our HP athletes**
- **Strategy 1.2.1: Align all 14 years and under programs with the senior program.**
- **Strategy 1.2.2: Align grass root programs with competitive programs**
- **Strategy 1.3: Develop our coaches**
- **Strategy 1.4: Create a holistic approach to high performance (Integrated Support Team and Services) (ISTS)**
- **Strategy 1.5: Improve training facilities**
- **Strategy 1.6: Host meaningful competitions in diving and swimming**
- **Strategy 1.7: Enhance administrative support and coordination**

Strategy 1.1: Enhance the Daily Training Environment (DTE) and Yearly Training and Competitive Plans (YTCP) for our HP athletes

Our measures of success:

- **Better coach/athlete ratio for HP athletes**
- **Increase of athletes receiving IST services**
- **HP athletes are exposed to better competitions**

Key Actions:

Action 1.1.1 Improve training program for HP athletes (personalized approach, coach/athlete-ratio)

Action 1.1.2 Ensure HP athletes have access to specialists in sport science and sport medicine (Integrated Support Team) and explore partnerships with ESIM (Excellence sportive de l'Île de Montréal) and INSQ (Institut national du sport du Québec)

Action 1.1.3 Ensure that our top HP athletes are exposed to the best international competitive/training camps opportunities (Optimal (YCP) Yearly Competitions Plans)

Action 1.1.4 Hire an administrative coordinator to support the Head coaches with the day to day management of the club (Coaches to focus on athletes' development)

Timelines:

Ongoing starting 2016

Roles and Responsibilities:

Coaching staff to lead, board and city to support

Strategy 1.2.1: Align all 14 years and under programs with the senior program

Strategy 1.2.2: Align grass root programs with competitive programs (finding talent)

Our measures of success:

- **More swimmers and divers are recruited from the grass root programs**
- **More athletes are engaged in the club's competitive programs (improved transfer rate between levels of programs)**
- **The Athlete Development Pathways and lesson/training plans are in continuum and aligned**

Key Actions:

Action 1.2.1 Develop Athlete Development Pathways (ADP) aligned with the club philosophy and federations' ADPs

Action 1.2.2 Improve communication concerning the needs/expectations of programs

Action 1.2.3 Deploy Talent Identification in L2S/L2D programs

Action 1.2.4 Improve coach education and planning (on ADP)

Timelines:

By December 2016

Roles and Responsibilities:

Coaching staff to lead, board and city to support

Strategy 1.3: Develop our coaches

Our measures of success:

- **More training, Mentoring (visit performance program) and education opportunities offered to coaches**
- **More coaches are getting certified**
- **More management/planning meetings between coaches**
- **Improved retention rate and level of satisfaction of coaches**

Key Actions:

Action 1.3.1 Increase coaching education and mentoring opportunities (visit clubs and HP coaches in all level of development)

Action 1.3.2 Ensure optimal alignment and communication between grass root and competitive coaches

Action 1.3.3 In diving, ensure the hiring of two (2) high level Junior Development coaches to feed the elite program.

Action 1.3.4 Ensure to keep diving head coach involved at INSQ.

Timelines:

Ongoing

Roles and Responsibilities:

Coaching staff to lead, board to support

Strategy 1.4: Create a holistic approach to high performance (Integrated Support Team and Services) (ISTS)

Our measures of success:

- **More education is offered about IST**
- **Increase of IST experts associated with the club**

Key Actions:

Action 1.4.1 Offer educational opportunities and resources on sport science and sport medicine (Integrated Support Team(IST)) in support of performance (education of coaches, athletes and parents)

Action 1.4.2 Develop a network of performance, sport medicine specialists and partner with multisport centers/organisations such as ESIM and INS

Timelines:

IST plan developed by the end of 2016

Roles and Responsibilities:

Coaching staff to lead, board and city to support

Strategy 1.5: Improve training facilities

Our measures of success:

- Improved hours of training
- Water temperature adjusted to clientele
- A dedicated space is equipped with S&C (Strength and conditioning) and acrobatic equipment

Key Actions:

Action 1.5.1 Ensure quality times at pool and improve water temperature for younger clientele

Action 1.5.2 Offer a dedicated space for fitness and other dry land training (as determined by head coaches)

Action 1.5.3 Purchase new swimming and diving specialized equipment

Timelines:

As soon as possible

Roles and Responsibilities:

Coaching staff to identify needs, board to work with city to improve training facilities

Strategy 1.6: Host meaningful competitions in diving and swimming

Our measures of success:

- Club's hosting plan developed
- Host meaningful competitions every year (both in swimming and diving)

Key Actions:

Action 1.6.1: Develop a 5-year hosting plan

Action 1.6.2: Create and train a local organizing committee

Timelines:

Hosting Plan is developed by March 2017, LOC in place immediately

Roles and Responsibilities:

Coaching staff to identify relevant competitions, board to develop the plan and work with City to host competitions

Strategy 1.7: Enhance administrative and coordination support

Our measures of success:

- Both diving and swimming programs have access to enhanced administrative support
- Coaches focus mainly on athlete preparation and not on administration
- Hire an administrative coordinator to support the head coaches

Key Actions:

Action 1.7.1 Hire an administrative or program coordinator

Timelines: TBC

Roles and Responsibilities:

Coaching staff to lead, board and city to support

**STRATEGIC GOAL 2:
WE STRENGTHEN OUR CLUB**

Our expected outcome by 2021

Our Club is better structured and effective at the governance, marketing, administrative, political and revenue generation levels.

KEY STRATEGIES

- **Strategy 2.1: Develop or improve Club’s governance structure and policies**
- **Strategy 2.2: Develop a robust communication and marketing plan**
- **Strategy 2.3: Enhance our volunteer capacity**
- **Strategy 2.4: Develop a revenue generation and value creation plan**
- **Strategy 2.5: Develop and deploy an influence strategy**

Strategy 2.1: Develop or improve Club’s governance structure and policies

Our measures of success:

- **New relevant committees in place with new volunteers**
- **All policies developed and adopted**
- **Risk management plan and policy in place and followed**

Key Actions:

Action 2.1.1: Struck Board Committees to effectively implement the plan (see Appendix 2 for proposed committees) (by January 2017)

Action 2.1.2: Develop the financial policy to manage the finances of the club (by December 2016)

Action 2.1.3: Develop the framework and procedures to hold the AGM (Winter 2017)

Action 2.1.4: Review and identify policies and risk management plan necessary to mitigate risks in PCAC programs and competitions (2017-2018)

Timelines:

See above

Roles and Responsibilities:

Board, City and coaches

Strategy 2.2: Develop a robust communication and marketing plan

Our measures of success:

- **Our members are satisfied with the quality of the club's communication**
- **Our brand and club are more present in the media**

Key Actions:

Action 2.2.1: Develop a communication and privacy policy for coach - athlete - club - parents

Action 2.2.2: Assess the legal issues related to the use of use of video and images of athletes

Action 2.2.3: Develop strategies and activities to improve ongoing information, education and communication with PCAC members (internal communication)

Action 2.2.4: Develop an external communication strategy with community and City, federations, media and the public

Action 2.2.5: Develop and deploy an achievable marketing plan to enhance PCAC's brand and visibility including a new stronger brand and website.

Timelines:

External communication and marketing plans developed by 2017

Roles and Responsibilities:

Board to lead, coaches to advise and city to support partner

Strategy 2.3: Enhance our volunteer and staff capacity

Our measures of success:

- **More volunteers are recruited and engaged**
- **Current board and committee members are more engaged**
- **More training and professional development are offered to volunteers and staff**

Key Actions:

Action 2.3.1 Develop and deploy a volunteer strategy (recruitment, volunteer incentive program, training, recognition)

Action 2.3.2: Offer professional development opportunities for our employees and Board members

Action 2.3.3: Hire additional staff to support the HP programs

Timelines:

Plans are developed by March 2017

Roles and Responsibilities:

Board and City

Strategy 2.4: Develop a revenue generation and value creation plan

Our measures of success:

- **Increase in revenues over the next 5 years**
- **Increase of valuable strategic partnerships (cost reduction or value added)**

Key Actions:

Action 2.4.1 Develop and deploy revenue generation strategies and value added partnerships to enhance the club's capacity to better support its athletes and coaches (sponsorship plan, hosting revenues, fundraising, VIK (Value in kind) partnerships)

Timelines:

RG plan developed at the end of 2017, new revenues generated as of 2018

Roles and Responsibilities:

Board and City

Strategy 2.5: Develop and deploy an influence strategy

Our measures of success:

- **Club Coaches and volunteers involvement in federations**
- **Board's engagement and influence with City council**
- **Board's influence in the business sector**

Key Actions:

Action 2.5.1 Develop and deploy an influence strategy aimed at positioning and advocating for the PCAC in the sport, public and private sectors

Timelines:

2018

Roles and Responsibilities:

Coaches, Board

Appendix 1: Key Performance Indicators for diving and swimming

1.1 KPIs for diving

Our KPIs are:

Continued growth of divers through the levels:

Espoir Divers – 20 divers at Espoir level, 10 divers in top 6 of their category

Junior Development team – 3-6 divers on the team

Elite Divers – 4 divers in top 5 of their categories at National level

Grand Prix Team and Circuit (International) – 5-6 divers top 6 in their events.

Olympic Games – 3 divers on the Olympic team, achieving 1-2 medals.

Chart 1: Number of divers at Espoir level

| Divers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|--------|------|------|------|------|------|-----------------|
| | 20 | 20 | 20 | 20 | 20 | Beginning level |

Chart 2: Number of divers on Junior Development team

| Divers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|---------|------|------|------|------|------|-------|
| DC team | 3 | 4 | 5 | 6 | 6 | |

Chart 3: Number of divers at Elite Level

| Divers | 2017 | 2018 | 2019 | 2020 | 2021 | |
|--------|------|------|------|------|-------|--|
| | 3 | 3 | 4 | 4 | 4 - 5 | |

Chart 4: Number of divers competing at Grand Prix

| Divers | 2017 | 2018 | 2019 | 2020 | 2021 | |
|--------|------|------|------|------|------|--|
| | 3 | 4 | 5 | 6 | 6 | |

Chart 3: Number of divers competing at Olympic Games

| Divers | 2017 | 2018 | 2019 | 2020-OG | 2021 | 2024 OG |
|--------|------|------|------|---------|------|---------|
| | 3 | 3 | 3 | 3 | 3 | 3 |

1.2 KPIs for swimming

Chart 1:

Number of swimmers at nationals

| Swimmers | 2017 | 2018 | 2019 | 2020 OT | 2021 | Notes |
|----------|------|------|------|---------|------|-------|
| Trials | 18 | 23 | 25 | 30 | 28 | |
| summer | 20 | 22 | 25 | 27 | 20 | |

Number of best time at nationals

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------|------|-------|------|------|------|-----------|
| trials | 30% | 32,5% | 35% | 37% | 30% | |
| summer | 20% | 20% | 20% | 20% | 20% | Age group |

Number of finals at nationals

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------|------|-------|------|------|------|-------|
| trials | 20% | 20% | 20% | 20% | 20% | |
| summer | 25% | 27,5% | 32% | 35% | 25% | |

Numbers of medals at nationals

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------|------|------|------|------|------|-------|
| trials | 2 | 2 | 2 | 1 | 1 | |
| summer | 8% | 9% | 10% | 12% | 8% | |

Number of swimmers at jr nationals

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------|------|------|------|------|------|------------------|
| | 30 | 35 | 40 | 40 | 40 | Dépend du Lieu.. |

Number of best time at jr nationals

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------------------|------|-------|------|------|------|-------|
| % des épreuves nagés | 40% | 42,5% | 45% | 45% | 45% | |

Number of finale at jr nationals

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------------------|------|-------|------|------|------|-------|
| % des épreuves nagés | 25% | 27,5% | 30% | 30% | 30% | |

Numbers of medal at jr nationals

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|---------------|------|------|------|------|------|-------|
| % des finales | 20% | 25% | 30% | 30% | 30% | |

Provincial

Number of swimmers at AAA

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------|------|------|------|------|------|-------|
| | 40 | 45 | 45 | 45 | 45 | |

Number of best time at AAA

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------|------|------|------|------|------|-------|
| | | | | | | |

Number of finale at AAA

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------|------|------|------|------|------|-------|
| | | | | | | |

Numbers of medal at AAA

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------|------|------|------|------|------|-------|
| | | | | | | |

Chart 2: Expected Performances of swimmers at nationals

| Swimmers | 2017 | 2018 | 2019 | 2020 | 2021 | Notes |
|----------|----------|------------|----------|------------|----------|-------|
| | Jr world | Jr Pan pac | Jr World | Jr Pan PAc | Jr world | |
| SNC team | 0 | 2 | 1 | 2 | 1 | |

Chart 3: Number of swimmers at Sr Worlds and Olympic Games

| Swimmers | 2017 | 2018 | 2019 | 2020-OG | 2021 | 2024 OG |
|----------|------|------|------|---------|------|---------|
| | 1 | 1 | 1 | 1 | 1 | 2 |

Appendix 2: Recommended committee structure

The Committee structure shall be determined by the Board from time to time. Each committee shall be led by a Board member and shall play an advisory role reporting to the Board or Coaches. Committees may be composed of any other volunteers as determined by the Board. The proposed committees are the following:

- **Competitions Committee**
- **Marketing and Communication Committee**
- **Governance and policy development committee**
- **Revenue Generation and Partnerships Committee**