

**Whitehorse Cross Country Ski Club**

**3-YEAR PLAN (2013-15)**

**Our Vision**

A club that provides a world class skiing experience.

**Our Mission**

Provide excellent ski trails, facilities, programs, events and services for recreational and competitive skiers alike.

**Our Values**

- |  |   |
|--|---|
| ✓ Affordable and inclusive                   | ✓ Natural setting within the City of Whitehorse |
| ✓ Communication with members and community   | ✓ Recreational and competitive skiing           |
| ✓ Community partnership                      | ✓ Safety  |
| ✓ Cross country skiing as a lifelong pursuit | ✓ Volunteerism                                  |
| ✓ Family participation                       | ✓ Welcoming environment                         |
| ✓ Healthy living                             | ✓ Enjoyment                                     |

**Our Goals**

1. Maintain and develop high quality ski trails and facilities
2. Protect and manage the trail network for cross country skiing
3. Ensure organizational stability and financial sustainability
4. Maintain a safe environment
5. Develop and maintain a skilled volunteer base

Goal #1: Maintain and develop high quality ski trails and facilities

	Objective	Action Items	Priority
1.1	Ensure the trail network and stadium meet the club's needs.	Evaluate and develop annual summer maintenance plan to facilitate winter grooming activities	1
		Maintain the trails (year round)	
		Regularly assess trail grooming priorities	
		Ensure racing trails comply with FIS race standards (homologation)	
1.2	Ensure that equipment meets the club's needs	Evaluate equipment needs and review maintenance plans	2
1.4	Ensure that facilities meet the club's needs	Complete plan development and conduct feasibility study for wax room makeover	1
		Develop plan for equipment storage needs	
		Develop annual facility maintenance plan	

Goal #2: Protect the trail network

	Objective	Action Items	Priority
2.1	Secure trail network protection in City OCP	Work with City to develop rules and regulations for Mt McIntyre Recreation Area	1
		Work with City and other user groups to ensure park designation stays in OCP	
		Participate in appropriate planning committees and groups (e.g. Trails and Greenways Committee)	
2.2	Minimize disruption to trails	Continue to lobby YG to withdraw lands from mineral staking	
		Maintain relationship with ATCO; renew lease at term (December 2013)	
		Maintain relationship with Coyne and other mining interests	
		Renew MOU with Coyne	
		Monitor and respond to potential encroachment on trail system	
		Ensure Licence of Occupation is kept up to date	

Goal #3: Ensure organizational and financial stability and sustainability

	Objective	Action Items	Priority
3.1	Ensure efficient and effective club governance	Update and develop policies as required	1 (a)
		Review bylaws to ensure they are current and meet needs of new business model	1 (b)
		Finalize implementation of new governance model	
		Develop board retention and recruitment strategy	
3.2	Improve financial sustainability	Review long term season and day pass structure	1
		Assess and update sponsorship plan	2
		Develop annual revenue generation plan	3
		Develop long term capital plan	
		Assess and update risk management plan	
		Invest strategically in equipment and facilities development to reduce annual operating costs	
		Identify opportunities for process improvements to reduce operating costs.	
		Develop annual grant application schedule and plan	
		Review reserve funds policy	
		Implement 3-year financial planning process	

3.3	Ensure appropriate HR management system is in place	Complete analysis of and implement new staffing model	1 (a)
		Develop and implement HR management tools (job descriptions, performance review process, compensation)	1 (b)
3.4	Enhance club and sport profile in the community	Implement and maintain regular communications with public	
		Evaluate and develop new club web site	
		Evaluate effectiveness of social media tools	
		Develop a regional/national competition hosting strategy	
3.5	Attract and retain club members	Promote value and benefits of club membership	1
		Regularly evaluate member needs	
		Evaluate and assess program appeal to both new and existing members	

Approved

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Goal #4: Maintain a safe environment

	Objective	Action Items	Priority
4.1	Make trails and facilities safe for users	Review policies and processes	1
		Implement signage project	1
		Ensure membership awareness of potential hazards	1
		Assess trails and facilities for potential hazards	1
		Incorporate hazard analysis into risk management plan	1
		Annual review of emergency plan	1
		Ensure all staff, board members, RCMP; EMS, Canada Games Centre, Ski Patrol and Curling Club Manager are familiar with emergency plans.	1

## Goal #5: Maintain and develop a skilled volunteer base

	Objective	Action Items	Priority
5.1	Volunteer needs assessment	Evaluate current and forecast future volunteer requirements by program and/or activity. Identify any shortfalls in numbers and skills	1
5.2	Develop recruitment and retention plan	Develop recruitment strategy targeted to specific skills and interests	
		Evaluate and implement effective volunteer recognition program	
		Identify appropriate balance of volunteer engagement to maintain skills, interest and commitment	
5.3	Develop training packages and plan	Conduct training needs assessment	
		Evaluate and forecast training costs	
		Work with Cross Country Yukon and other organizations to ensure that appropriate leadership skills and courses are available	

**Note regarding priorities:** All items in the three year plan are important and will be implemented over the next few seasons. Items noted as priorities 1,2 or 3 have been identified as the major focus for the 2014/15 season and progress will be reviewed regularly. Issues not directly related to plan items will be deferred.