



ATHLETICS NEW BRUNSWICK

2022-2026 STRATEGIC PLAN



Vision Statement

“Be referred to as the model smaller-province PSO with the most per capita participation and offering an optimum training environment for athletes to attain national and international levels of competitiveness.”



Mission Statement

"To develop and promote the sport of athletics from grassroots to high performance across all ages and abilities, with emphasis on participation, delivery of quality training programs, and competitive environment opportunities."



I - Grow Participation

- Increase # involved in activities (athletes, official, volunteers, administrators, etc.)
- Grow exposure, accessibility & retention
- Support clubs, partners, schools and communities with programs and initiatives
- Build stronger relationships with schools, and maximize benefits of Les Jeux de l'Acadie
- Actively promote the sport and its benefits



II - Expand Training & Development Environment

- Provide youth development programs
- Provide active competition schedule
- Build resources at training Centers
- Expand \$ allocated to ADSP
- Expand in-Province programming
- Incorporate club coaches in ADSP programming
- Encourage certification upgrading
- Extend subsidies to “regional” athletes



III - Solidify Governance & Financial Stability

- Board & Committees Effectiveness
- Moving toward a Governance Model at Board level
- Alignment of ANB Bylaws/Policies
- Financial Sustainability
- Funding Partner relationships
- Diversification, Equity and inclusion; Welcoming to all
- Safe Sport Policies & Best Practices

KPIs of 2021-26 ANB Strategic Plan

| ACTION AREAS | Key Measures of ANB's 2021-2026 Strategic Plan | | | | | | | | Comments | |
|----------------------------|--|---------------|---------------------|----------------------|------|------|------|----------|---|--|
| | Categories | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | | |
| Grow Participation | Recreational | | 180 | 591 | | | | 1,000 | Ensure Safe and Friendly Environment with clear development benefits | |
| | Members (O12-U20) | | 224 | 291 | | | | 400 | Improve communication with U12 of club opportunities | |
| | Senior Members (O20-U35) | | 70 | 102 | | | | 200 | Improve in NB trainin opportunities (clubs and varsity levels) | |
| | Masters | | 33 | 64 | | | | 100 | Joint participation of training opportunites, & recognition | |
| | Other (All non Athletes (Includes duplicates) | | 77 | 95 | | | | 150 | Encourage volunteering at events and assist in education of officials and coaches | |
| | TOTAL: | | 584 | 1105 | | | | 1,850 | | |
| | Youth Events | ANB Direct | | 4 | 5 | | | | 6 | 2025 goal could increase if funding was available for a staff position |
| | | ANB Supported | | 10 | 10 | | | | 18 | Support of local youth camps across Province especially out-regions |
| | Coaching Education Sessions | | | 3 | 3 | | | | 6 | Integrate into ADSP programming |
| | Coaching Mentorships | | | 2 | 6 | | | | 10 | Integrate into ADSP programming |
| | Coaches # & Level Status | | | 30 | 50 | | | | 60 | Support club coaches in advancing in their development & levels |
| Officials # & Level Status | | | 35 (8 over level 2) | 67 (14 over level 2) | | | | 100 (30) | Active recruiting will be required including development of levels | |

KPIs of 2021-26 ANB Strategic Plan

| ACTION AREAS | Key Measures of ANB's 2021-2026 Strategic Plan | | | | | | | | Comments |
|-------------------------|--|-------------------|-------------|--------------|------|------|------|---------------|---|
| | Categories | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | |
| High Performance (ADSP) | # of ADSP ranked Athletes | Elite | 8 | 2 | | | | 14 | Encourage upcoming HP athletes to aim for Senior Lifetime PB |
| | | HP | 8 | 21 | | | | 12 | Maintain active in-Province training and competition programs |
| | | Performance | 35 | 44 | | | | 40 | |
| | | Perf. Development | 27 | 26 | | | | 35 | Ensure upcoming athletes find their way into the club system |
| | # of Athletes on or progressing toward CAPP | AC Elite Level | 3 | 7 | | | | 10 | # of ANB athletes in the CAPP identification program |
| | Top 4 at National Indoors | | | | | | | | Promote PNB funding support for strong indoor performances |
| | Top 8 at nationals outdoors & Medals | | | 10 & 7 | | | | 12 & 8 | Financially support HP athletes to compete |
| | Top 8 at National Legions & Medals | | ? | 14/3 2022 | | | | | |
| | Top 8 at Canada Games & Medals | | 11/7-2017CG | 26/9 2022 CG | | | | 18/10 2025 CG | Support training and preparation for CG |
| | # of National team members | | 1 | 1 | | | | 5 | Promote those who achieve National Teams (ANB and with Media) |

KPIs of 2021-26 ANB Strategic Plan

| ACTION AREAS | Key Measures of ANB's 2021-2026 Strategic Plan | | | | | | | | Comments |
|----------------------------------|--|----------------------------------|------------|------------|------|------|------|------------|--|
| | Categories | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | |
| Governance & Financial Stability | Financial Sustainability | 4 Yr Avg Revenue | \$ 457,038 | \$ 396,272 | | | | | Maintain & Grow partnerships - Promote \$ community support for sport |
| | | 4 Yr Avg Profits | \$ 2,430 | \$ 2,769 | | | | | Importance on achieving year to year steady net income |
| | | PNB Core Funding | \$ 140,375 | \$ 138,212 | | | | \$ 250,000 | No inflation adjustment over 15 years. A major increase is necessary. |
| | | % Previous Year Non gov. Revenue | \$ 316,664 | \$ 258,060 | | | | \$ 350,000 | Must manage within our means. Opportunity fo increases are limited. |
| | | Yr End <u>Net</u> Cash | \$65,000 | \$ 76,000 | | | | \$150,000 | Need to reach a higher level to ensure there is no seasonal cash flow constraints. |
| | Board | # of Members | 12 | 13 | | | | | Maximum that can be elected (Board can appoint 1 extra during year) |
| | | Skills/Diversity Metrics | | TBD | | | | | Complete a full skill/need/diversity analysis of Board and Committees |
| | | Attendance | 78% | 81% | | | | | |
| | Board Committees | Number | 8 | 8 | | | | | Number of committees is excellent. Increase activity and output |
| | | Ad Hoc | 1 | 2 | | | | | Brand & 5K National |
| | | # of positions | 35 | 36 | | | | | Establish a stronger referral network |
| | | Efficient Evaluation Matrix | TBD | TBD | | | | | Grow annual work plan and output |

Enhanced ADS Program & Funding Support 2021

| Strategic Plan ADSP activities | | WINTER SEASON | | | | SPRING SUMMER SEASON | | | | | CROSS COUNTRY SEASON | | |
|---|------------------|--|---|--------------------------------|-------------------|----------------------|--|---|------|-----|----------------------|-----|-------------|
| | | DEC | JAN | FEB | MAR | APR | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV |
| Training Camps (Major:) | | | 2x Educational & Training Camp** | | | | 2 camps: Warm Weather & High Altitude | | | | | | |
| For whom | # of Athletes: | | 25Uni. A + 10 to 15* | | | | 20 / 20 | | | | | | |
| | # of Coaches: | | (5 to 12) x 2 | | | | 3 & 3 (inc. IST) | | | | | | |
| | # of Officials: | | TBC | | | | | | | | | | |
| | # of Volunteers: | | | | | | | | | | | | |
| | Comments: | | Leverage Univ. Camps in St. John & Moncton with * a 1 to 2 day camp for non Uni. athletes | | | | Warm weather in early May, while High Altitude a bit later | | | | | | |
| Competition Tours & National Championships | | Cdn X Country Nationals | | Cdn Indoors T&F | | | | Cdn Sr. & U20 T&F Championships | | | | | |
| For whom | # of Athletes: | 15 to 20 | | | | | | 18-25 (inc. Para) | | | | | |
| | # of Coaches: | 2 | | | | | | 3 to 5 | | | | | |
| | # of Officials: | | | Mentors & Developing Officials | | | | 5 | | | | | |
| | # of Volunteers: | | | | | | | | | | | | |
| | Comments: | NB Participation | | | | | | | | | | | |
| Summits | | | **Endurance as part of Ed. & Training Camp | | | | Throws (Late May) | | | | | | Jump Summit |
| For whom | # of Athletes: | | | | | | 15 | | | | | | 20-25 |
| | # of Coaches: | | | | | | 3 to 4 | | | | | | 6 to 8 |
| | # of Officials: | | | | | | TBD (6 to 10?) | | | | | | TBD (6-10?) |
| | # of Volunteers: | | | | | | | | | | | | |
| | Comments: | | | | | | | | | | | | |
| Regional Competitions | | | ANB Indoors* | | Atlantic Indoors* | | | ANB Outdoors | | | | | |
| For whom | # of Athletes: | | ** | | ** | | | ** | | | | | |
| | # of Coaches: | | | | | | | | | | | | |
| | # of Officials: | | Either 8 to 10 | | Or 8 to 10 (TBD) | | | | | | | | |
| | # of Volunteers: | | 10 to 12 | | 10 to 12 | | | 10 to 12 | | | | | |
| | Comments: | | *Competition Program set for 2022. ideally should have clinics for officials prior to. | | | | | Host Officials clinics prior to the competition | | | | | |
| | | Yellow denotes areas of some ANB participation funding support | | | | | | | | | | | |