



STRATEGIC PLAN

2020-2024

January 10th, 2021

Purpose

To develop the sport of Diving in the province of Ontario at all levels and to strive towards the highest levels of international performance.

Vision

Dive Ontario is the leading PSO developer of athletes, coaches and officials in Canada.

Values

Playing to your strength

Governors govern, administrators manage the administration, coaches coach, exploiting their personal strengths.

Clubs make the most of their respective environment and resources.

Data drives decisions

Research and analysis of sport and business shall guide decisions.

Business Profit vs. Sport Profit

Conventional businesses exist in order to generate financial profits. Financial profits are their ultimate goal, and all operations are designed around meeting this objective. Financial profit is made up of four basic components. These are:

- Number of members (eg. Customers)
- Average transaction price, *the average amount paid for goods and services*
- Transaction Frequency, *how often goods and services are purchased by members*
- Retention, *how long does each member stay*

All of these elements affect the bottom line.

The business of amateur sport has a different agenda. The overall goal in sport is to generate the highest level of performance possible. Finance is viewed as a necessary tool towards accomplishing this. Similarly, one aspect of our business is to seek financial profit, while the other side is concerned with achieving performance "profit."

High Performance	
Number of Divers (Section1)	Average Performance (Section 2)
Performance Frequency (Section 3)	Retention (Section 4)

Aspire Performance	
Number of Divers (Section1)	Average Performance (Section 2)
Performance Frequency (Section 3)	Retention (Section 4)

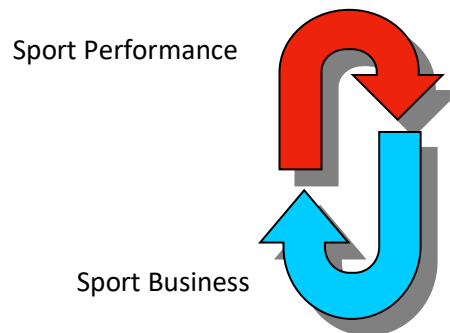
High Diving	
Number of Divers (Section1)	Average Performance (Section 2)
Performance Frequency (Section 3)	Retention (Section 4)

Sport Business	
Number of Clients (Section 1)	Average Transaction Price (Section 2)
Transaction Frequency (Section 3)	Retention (Section 4)

The Business - Profit Loop for Sport

Each section of Sport Performance and Sport Business contains a breadth of strategies and objectives. The organization's Operational Plan will align with this framework and contain detailed tactics and timelines for each objective.

Although the Sport Performance and the Sport Business sides of an organization are seen as separate, they remain interrelated via a Sport Performance – Sport Business "profit loop".



- Financial profit from the Sport Business side is a means to an end, ie performance profit
- Profits on the business and operations side are invested into the sport performance side
- Financial success is used to help further performance success
- Performance success can, in turn, assist with financial success (granting agencies and corporate)

Goals, Targets and Strategic Objectives

High Performance	
Goal: Use ISS Measurement tool to determine HP Goal. Figure out current status to determine overall goal in 4 years.	
Target 2024	<ol style="list-style-type: none"> 1) Maintain international presence 2) Further develop DO synchro teams 3) Develop pathway TOWARDS having Olympians train in Ontario 4) Top 3 provinces at Nationals (points)

Aspire Performance	
Goal:	
Target 2024	<ol style="list-style-type: none"> 1) Grow athlete base to 150+ divers 2) Overall technical knowledge increase 3) Transition 40 divers to the national level by 2024 (1 per club per year)

High Diving	
Goal:	
Target 2024	<ol style="list-style-type: none"> 1) Grow awareness of sport within Ontario 2) Create a platform for high divers to train in Ontario 3) Have 2-3 High Divers training within the province

Sport Business	
Goal: Leverage Competitive Success to Inspire Excellence and Optimize Financial Sustainability	
Target 2024	\$150K-\$200k in new revenue, beyond the level achieved in 2020
Annual Target	\$30k-\$50k in new revenues generated year over year

Measuring Performance Profit - Reorganize to better suit Dive Ontario (Use as Appendix in Coaches Corner + This Document)**

Performance profit is calculated by assigning values (referred to as “weights”) to competitions and measures are assigned to competition rankings. Weights are assigned based on the perceived value of any given competition’s potential contribution to the organization’s reputation as one of Canada’s top producing PSOs. Through the use of these weights and measures, it is possible to calculate the organization’s average performance, its performance frequency as well as a number of other revealing statistics.

High Performance Profit Calculations:

Ranking Measures

1 st	2 nd	3 rd	4 th – 6 th	7 th – 12 th
10 Points	7 Points	5 Points	3 Points	1 Point

Competition Weights

Grand Prix	Winter Senior Nationals Senior Nationals Senior Trials	Canada Games
2	1.5	1

Junior Performance Profit Calculations:

Ranking Measures

1 st	2 nd	3 rd	4 th – 6 th	7 th – 12 th
10 Points	7 Points	5 Points	3 Points	1 Point

Competition Weights

World Junior	Canada Games Pan Am Junior	Dresden International Junior Elite Nationals	Junior Dev. Nationals	Ontario Provincials
2	1.75	1.5	1.25	1

SPORT PERFORMANCE

To achieve our priority objectives on the Sport Performance side, this area is further broken down into profit centre. One for the high-performance divers, one for aspire divers and one for high diving. Each profit centre is broken down into its own profit-based sub-sections.

High Performance Profit Centre

HP – S1 Number of Athletes	HP – S2 Average Performance
Increase the number of divers competing at national qualifying competitions	Increase the average level of targeted competition performance
HP – S3 Performance Frequency	HP – S4 Retention
Senior - Increase the number of <i>Registrations</i> at targeted competitions A+B - Increase the number of <i>Registrations</i> at targeted competitions C+D - Increase the number of <i>Appearances</i> at targeted competitions.	Competitive Athletes - Increase the number of athletes training in Ontario. Coaches - Maintain number of coaches in Ontario while improving the overall quality of delivery

HP S1 – Number of Athletes

Current State

Divers competing at national qualifying competitions: 80 (6 Senior-aged athletes)

Long Term Target

Divers competing at national qualifying competitions: 100+ (10 Senior-aged athletes)

HP – S1 2020-24 Objectives	Strategies	Notes
Increase the number of divers competing at national qualifying competitions	Monitor and celebrate national qualifying achievement	Improve performance monitoring capacity
	Recognize and incent achievement of performance targets	Improve performance monitoring capacity
Reach and Maintain 10 Senior Divers training in Ontario Full Time	- Utilize High Diving as an alternative for Senior athletes to keep them training in the province.	
	- Working with U of T to get into the programs easier	

HP S2 – Average Performance

Current State

Average level of targeted competition performance:

Summer Senior Nationals Finals - 7.17

Junior Elite Nationals Finals - 5.76

Junior Development Nationals Finals - 5.16

Long Term Target

Average level of targeted competition performance:

International Finals - 2.0 (Top 8 finish)

Summer Senior Nationals Finals - 4.0 (4th-5th place)

Junior Elite Nationals Finals - 4.0 (4th-5th place)

Junior Development Nationals Finals - 4.0 (4th-5th place)

HP – S2 2020-24 Objectives	Strategies	Notes
Increase the average level of targeted competition performance (Optimize current talent)	Improve Seasonal Planning within clubs	HP Committee/Gilles/HP Technical Position
	Promote provincial performance targets	
	Recognize and incent achievement of performance targets	Improve performance monitoring capacity

HP S3 - Performance Frequency

Current State

Number of appearances at targeted competitions:

17 appearances by 10 athletes (summer seniors nationals)

55 finals appearances not including prelims

*Athletes in A+B categories it is more important to increase registrations at targeted competitions and C+D groups should be concentrated on appearances at targeted competitions.

Long Term Target

Number of appearances at targeted competitions:

Senior Nationals - 15+ registrations and 20+ appearances in finals

Junior Nationals - 50+ registrations and 70+ appearances in finals

HP – Q3 2020-24 Objectives	Strategies	Notes
Increase number of appearances at Targeted Competitions (3 provincials, Dresden Trials + Nationals)	Communication to clubs at AGM. Timely manner to prepare for year. (ie. which competitions are trials, QFG, finals etc.)	ED
	Maintain importance of Ontario Provincials. (ie. continue to have trials and be used in QFG criteria)	Sport Performance / QFG committee
Increase number of appearances at Targeted Competitions (Senior Nationals, Dresden, Pan Ams, Jr. Worlds and Grand Prix)	Maintain Dive Ontario offering of sending Team Ontario to an international competition for experience	Sport Performance Committee

HP S4-Retention

Current State

Total Competitive Athletes Registered in ISS: 197 competitive

Total number of certified coaches registered in ISS: 25

Long Term Target

Total Competitive Athletes Registered in ISS: 250+ competitive

Total number of certified coaches registered in ISS: 30

HP – Q4 2020-24 Objectives	Strategies	Notes
Retain current number of athletes and increase 5% per year	Fully establish Ontario High Performance Pathway	
	Ensure there are attainable rewards in every age group.	Team Ontario, Super camp.
	Make athlete assessments available for HPAD National Centre affiliates.	Super Camp

Aspire Performance Profit Centre

AP – S1 Number of Athletes	AP – S2 Average Performance
Increase the number of divers competing at Aspire Provincials	Increase the average level of competition performance
AP – S3 Performance Frequency	AP – S4 Retention
Increase the number of appearances at Aspire provincials	Recreational Athletes - Increase the number of participants across all programs in the province. Coaches - Maintain number of coaches in Ontario while improving the overall quality of delivery

AP S1- Number of Athletes

Current State

Number of divers at Aspire Provincials: 100 approx.

Recreational level divers: *477 approx.

*COVID-19 Year - number is less than the norm

Long Term Target

Number of divers competing at Aspire Provincials: 150+

Recreational level diver: 650+

AP – S1 2020-24 Objectives	Strategies	Notes
Increase the number of divers competing at Aspire Level Competitions	Review/Revise Aspire Tech Rules	Sport Performance Committee
	Collaboration with Officials Committee to ensure proper staffing at Aspire Competitions.	

AP S2 - Average Performance

Current State

Athletes transitioned to National Level from 2017-2020: ***

Long Term Target

Athletes to transition to National Level from 2020-2024: 40-60

AP – S2 2020-24 Objectives	Strategies	Notes
Transition 15 athletes from Aspire Level to the National Level per competitive season	Monitor C+D Age groups to identify athletes with the potential to transition	
	Monitor Aspire Standard to get to Team Ontario and Supercamp	Sport Performance Committee
	Recognize and incent achievement of performance targets	Team Ontario / Supercamp
	Collaboration with Municipal pools to target kids 5 and under to diving.	

AP S3 - Performance Frequency

Current State

Number of appearances at Aspire Provincials:

144 (appearances by divers competing all 3 events)

64 (appearances by divers competing 2 events)

Total of 208 Appearances at Aspire Provincials

Long Term Target

Number of appearances at Aspire Provincials: Based on 150 participants

270 (appearances by divers competing all 3 events) - 60% of participants

120 (appearances by divers competing 2 events) - 40% of participants

AP – S3 2020-24 Objectives	Strategies	Notes
Increase the number of appearances at Aspire Provincials	Recognize and incent achievement of performance targets	Super camp and Team Ontario
	Revisit/Revise the Aspire Regulations	Sport Performance Committee
	Possibility of Novice Nationals	

AP S4- Retention

Current State

Total Athletes registered in ISS: *674 (197 Competitive and 497 Recreational)

*COVID-19 Year. Number is approximately 100 off the norm

Long Term Target

Total Athletes registered in ISS: 850+ (250+ competitive and 600 recreational)

AP – S4 2020-24 Objectives	Strategies	Notes
Retain current number of athletes and increase 5% per year	Coaching Education - Continue to provide coaching education courses to our membership so clubs can provide quality certified coaching.	
	Governance - Analyze impacts of revised Diving Canada registration system.	
	Governance - Utilize number of votes at AGM to encourage registration of all participants.	
	Competitions - Provide timely and high quality competitions to ensure memorable experiences.	
	Learn to Dive - Analysis of current learn to dive programs and see if there are solutions to increase participation.	

High Diving Profit Centres

HD – S1 Number of Athletes	HD – S2 Average Performance
Increase the number of divers competing in High Diving Events	Increase the average level of competition performance
HD – S3 Performance Frequency	HD – S4 Retention
Increase the number of events offered to high diving athletes	High Diving Athletes - Increase and Maintain the number of high divers training in Ontario. Coaches - Educate Ontario Coaches on High Diving.

HD S1 - Number of Athletes

Current State

Brand new venture. Awaiting Diving Canada Rollout. Zero Athletes

Long Term Target

2-3 Athletes training in Ontario as High Divers

HD – S1 2020-24 Objectives	Strategies	Notes
Increase the number of high divers	Strategic Alignment with Diving Canada Rollout	
	Creation of High Diving events at Ontario Provincials	Sport Performance Committee
	Training/Teaching opportunity at Super Camp	Executive Director

HD S2 - Average Performance

Current State

Brand new

Long Term Target 2024

Early Stages of development in Canada. Review as further developments are made

HD – S2 2020-24 Objectives	Strategies	Notes
Increase the average level of competition performance	Strategic Alignment with Diving Canada Rollout	
	Creation of High Diving events at Ontario Provincials	Sport Performance Committee
	Recommendation to clubs to purchase “blocks” for high divers on 10m	Executive Director
	Promotion of high diving events around the country	Executive Director / Social Media / Website

HD S3 - Performance Frequency

Current State

Brand New - Zero Events

Long Term Target 2024

3 Provincial Events, 1 Training Camp / Grand Prix Event

HD – S3 2020-24 Objectives	Strategies	Notes
Increase the number of events offered to high diving athletes	Strategic Alignment with Diving Canada Rollout	
	Creation of High Diving events at Ontario Provincials	Sport Performance Committee

	Collaboration with DPC / Olivier on High Diving requirements to host events.	Executive Director
	Collaborate with TPASC to build platforms to be able to host major events	Executive Director / DPC / Gilles / TPASC

HD S4 - Retention

Current State

Brand New. Zero Athletes. Zero Coaches

Long Term Target 2024

Athletes: 2-3 training in Ontario

Coaches: Increase coaching knowledge to be able to offer high diving programs across the province

HD – S4 2020-24 Objectives	Strategies	Notes
Increase and maintain 2-3 athletes training in Ontario as High Divers	Strategic Alignment with Diving Canada Rollout	
	Creation of High Diving events at Ontario Provincials	Sport Performance Committee
	Recommendation to clubs to purchase “blocks” for 10m.	Executive Director
	Collaborate with TPASC to build platforms to be able to practice from 17m/20m indoors.	Executive Director / DPC / Gilles / TPASC
Increase coaching knowledge on High Diving across Ontario	Strategic Alignment with Diving Canada Rollout	Training Camp opportunity / workshops being offered.
	Leverage current knowledge within Canada to offer workshops within Ontario	le. Olivier Morneau, Stephane Lapointe, Lysanne Richard.
	Bring in International High Diving Coaches for workshops	Collaboration with DPC / Olivier

SPORT BUSINESS

Six profit centres:

1. Registration
2. Clinics
3. Camps
4. Events
5. Advertising
6. Government & Other Funding Agencies

2020-24 Objectives & Strategies: Number of Customers (S1)

Registration RE-S1	Strategies	Notes
Increase number of recreational members	Improve accuracy Recreation Registration reporting	Now linked to voting at AGM
	Revise registration policy to optimize registration numbers	Flat rate recreational registration
	Devise club registration incentive program	
	Development of Programs in new/unused pools around the province	
Increase number of competitive members	Introduction of High Diving Component	
	Restructuring of Dive Ontario competitions to include new events.	
	Increase contact with Toronto Institute	
Increase number of Certified Coaches	Target senior divers to potentially transition into coaching role	
Clinics CL-S1	Strategies	Notes
Increase number of participants	Increase number of Instructor/Beginner Clinics	
	Train more course facilitators/leaders.	
	Develop inventory of pools with diving boards	
Camps CA-S1	Strategies	Notes
Optimize camp participation	Inclusion of Canada Games Camp Alternates to Camp	Budget Sensitive

	Introduction of High Diving Camps following DPC rollout	
	Determine optimal time/dates for Supercamp to ensure maximum participation	
	Annual Coaches Meeting to be held at Supercamp	
Events EV-S1	Strategies	Notes
Increase number of participants	Develop incentive program for participation in Provincial Championships	
	Possibility for Dive Ontario Event Celebration	
	Possibility of Novice Nationals in Ontario	Sport Performance Committee
Advertisers AD-S1	Strategies	Notes
Increase number of advertisers	Develop PSO sponsorship/advertising strategy with focus on revenue sharing with provincial championship hosts	TPASC Proposal
	Quest for Gold Event Hosting Grant	TPASC Proposal
Government and Other Funding Agencies GO-S1	Strategies	Notes
Increase number of funding agreements	Investigate grant and other funding opportunities with government and non-government agencies	
	Apply for maximum available funding	
	Develop template for PSO-Club partnerships	Dependent on DO financials. Finance committee

2020-24 Objectives & Strategies: Average Transaction Price (S2)

Registration RE-S2	Strategies	Notes
Increase registration revenue	Increase flat rate club fees beginning in 2021-2022 season.	

Clinics CL-S2	Strategies	Notes
Increase per clinic registration fees	Increase fees for all clinics, minimally, but enough to represent clinic costs including all overhead and administration.	
	High Diving Clinic	
	Establishing Minimum Daily Camp Fee	Encompasses all programs offered at the SuperCamp
Camps CA-S2	Strategies	Notes
Maintain/increase camp fees	Establish minimum daily camp fee for all camps	
	Develop policy to ensure fair and equal payment for provincial camp attendance.	
	Optimize camp deliverables (ie. which clinics are needed/predetermined camp participants)	Sport performance committee / ED
	Inclusion of new profitable ventures (ie. high diving camp/clinic)	Collaboration with DPC
Events EV-S2	Strategies	Notes
Maintain/increase revenue generated per participant, and sponsor/partner	Review hosting structure and granting program to find way to increase club and PSO revenues from provincial hosting	TPASC Proposal
	Establish provincial championship sponsorship/advertising program	TPASC Proposal
	Review event board fees and caps	Last reviewed in 2019
	Inclusion of High Diving Events at Provincials	Collaboration with DPC
Advertising AD-S2	Strategies	Notes
Increase total advertising revenue generated	Apply for Quest for Gold Hosting Grant	TPASC Proposal
	Speak with City of Toronto about tourism dollars.	Inclusion of TPASC within City Limits.
Government and Other Funding Agencies GO-S2	Strategies	Notes
	Investigate grant and other funding opportunities with government and non-government agencies	

Increase total government and other funding agency revenue generated	Apply for maximum available funding	
	Develop template for PSO-Club partnerships	
	Achieve maximum OHPSI funding	

2020-24 Objectives & Strategies: Optimize Transaction Frequency (S3)

Clinics CL-S3	Strategies	Notes
Increase number of clinic transactions per participant	Strategic review of clinic participation to ensure coaches/instructors are progressing in a timely manner	
	Investigate profit sharing model with course conductors	
	Offer upsell opportunities for clinic participants IE Video packages, materials for home club/pool use	Virtual Clinics
Camps CA-S3	Strategies	Notes
Increase annual camp offerings and increase repeat business	Restructuring of "Sport Development" Camp	Part of Ops Plan to decide who runs the camp
	Maintain/Increasing the Supercamp Offerings	
	Target the newly certified diving coaches to the sport development camp. Create potential for skills development. Incentivize with NCCP points.	Tracy DPC
	Offer testing/assessment feedback and follow-up services to camp participants and coaches	Gilles/SP Committee
Events EV-S3	Strategies	Notes
Maintain annual competition offerings and increase event offerings within competitions.	Examine feasibility of adding revenue generating events within current provincial hosting program	Mixed Synchro, High Dive
	"Add ons" to provincial championships. Tap into the expertise of our coaching staff. ON Deck Symposium.	
	Extend invitations to international clubs to attend our competitions.	Meet Manager
	Potential to pay international coaches to present when attending competitions.	Meet Manager/ED/DPC

Advertising AD-S3	Strategies	Notes
Increase number of advertising activations	Develop template for sponsor advertising at provincial championships	TPASC Proposal

2020-24 Objectives & Strategies: Retention (S4)

Registration RE-S4	Strategies	Notes
Optimize registration and administration	Registration linked to voting at Dive Ontario AGM. Incentivizes clubs to register all members in ISS for increased number of votes.	Already implemented
	Costs are reviewed annually	
Camps CA-S4	Strategies	Notes
Optimize Supercamp delivery cost and increase funding sources.	Determine which athletes will be selected to participate at SuperCamp each year.	Sport performance committee
	Optimize deliverables at Supercamp (ie. which clinics need to be offered and which are not needed)	ED
	Inclusion of High Diving Clinics at SuperCamp	
	Insurance for High Diving	
	Maximize participation in reduced number of camps to increase efficiency of delivery.	
	Train more facilitators	
Events EV-S4	Strategies	Notes
Reduce competition delivery cost and increase funding sources	Examine costs associated with hosting to identify methods to reduce delivery costs.	TPASC Proposal
Advertising AD-S4	Strategies	Notes
Social Media Strategy - Identify roles and responsibilities	Reassign Social Media Strategy to a Dive Ontario Board Member or ED.	Should not be the responsibility of a parent. Potential VP Members.
	Creation of "Meet Manager" role and assign this role to the appointed manager.	

Government and Other Funding Agency GO-S4	Strategies	Notes
Increase efficiencies associated with organizational management and program delivery	Creation of "Meet Manager" Role and Responsibilities.	
	Use CSIO / OHPSI and other partner expertise whenever possible to minimize costs associated with program delivery	
	Possible D.O Board Structure Review	