

Salto Gymnastics



Strategic Plan 2018-2019

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This strategic plan has been developed by Senior Operations Manager, Kelly Dick, in order to provide a disciplined approach to the management of Salto Gymnastics over the next five years.



A handwritten signature of Kelly Dick in blue ink, written in a cursive style.

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History of Salto Gymnastics

Salto Gymnastics is a non-profit organization located in the Centre in the Park; the heart of Sherwood Park, Alberta, just minutes east of Edmonton. Salto has been offering programs to children and youth in both formal classes and drop in sessions since 1980. We are a family-oriented gymnastics club that works on the complete development of the gymnast as an athlete and a person. While we service the Edmonton Capital Region, Salto Gymnastics' primary market is Sherwood Park and the broader Strathcona County.

Located in an 11,000 ft² facility, Salto Gymnastics offers physical fitness, development, and activity programming to approximately 2000 program registrants per year. We are a rapidly growing club that is the only provider of gymnastics in a market of approximately 98,044 Strathcona County residents.

A Policy Governing Board of Directors, consisting of four Executive (The President, Vice-President, Treasurer, and Secretary) and five Directors-at-Large, governs Salto Gymnastics. These are all elected positions, with a term of two years following the Annual General Meeting in which they were elected.



*Dawn
Ramsay
President*



*Maureen
Hewitt
Treasurer*



*Jessica
Haxby
Secretary*



Mary Seaby, Vice-President, is front and center in the picture of our Board of Directors.

The Board of Directors is responsible for hiring a Senior Operations Manager to carry out management functions under the direction and supervision of the Board. The Senior Operations Manager acts as the administrative officer and manages all other paid staff.

Salto Gymnastics is closely tied with Strathcona County, since we are in the Recreation, Parks, and Culture building and Strathcona County is effectively our landlord. We maintain a strong relationship, working together on Summer Camps (both with the Kinsmen Leisure Centre and Festival Place) as well as special events (such as Canada Day and New Year’s Day), towards mutually beneficial goals.

Mission Statement

To provide an on-going commitment to excellence in safe and quality gymnastics instruction at competitive and recreational levels, with a focus upon the development of athletic ability, individual character, family involvement, and community spirit.

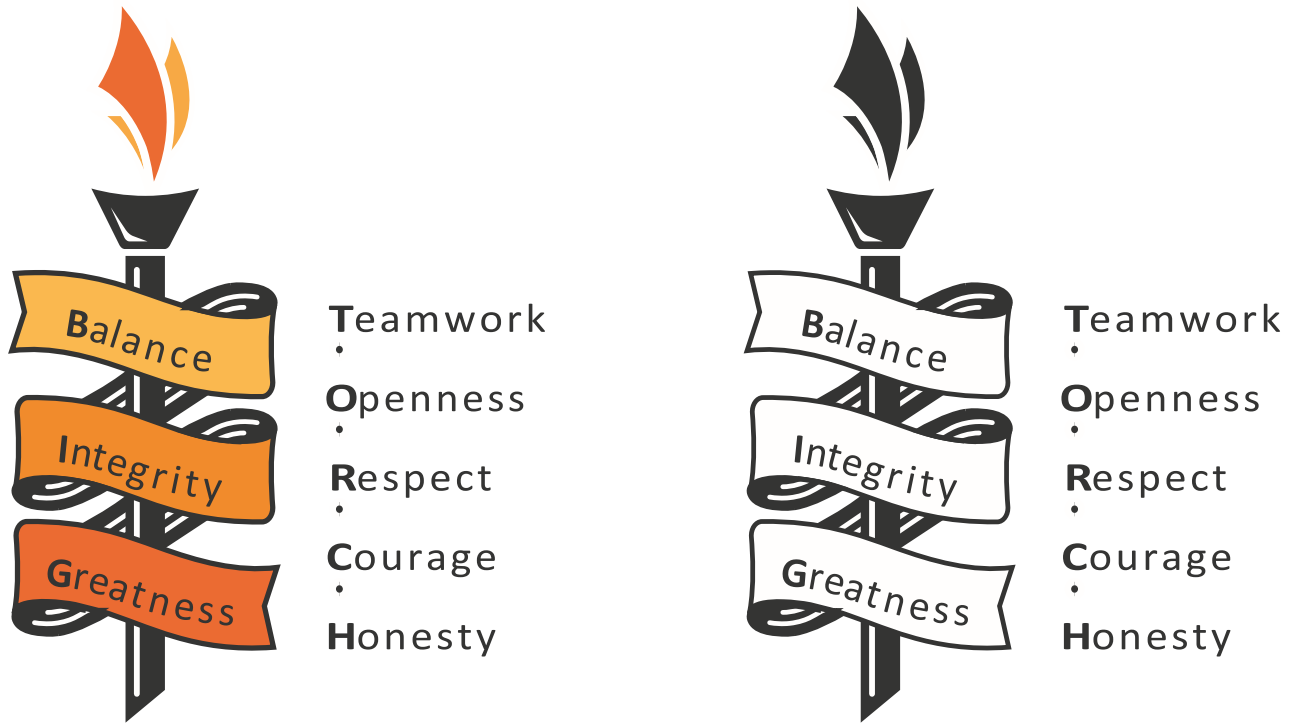
Vision Statement

To be Northern Alberta’s premier team in creating opportunities for children and young adults to expand their horizons through the sport of gymnastics.

Values

Salto has identified its organizational values and embedded them within the organization so that it may thrive.

Salto's "Big Torch"



Balance: We strive for stability and vitality in our personal and professional lives.

Integrity: We act in a manner consistent with our words and beliefs.

Greatness: We are always striving for the best version of ourselves and those around us.

Teamwork: We support each other in achieving our common goals through joint commitment, encouragement, open communication, shared responsibility, and trust.

Openness: We share information freely.

Respect: We treat each other with care and consideration.

Courage: We pursue our beliefs with strength and perseverance.

Honesty: We deal with each other in a sincere and straightforward manner.

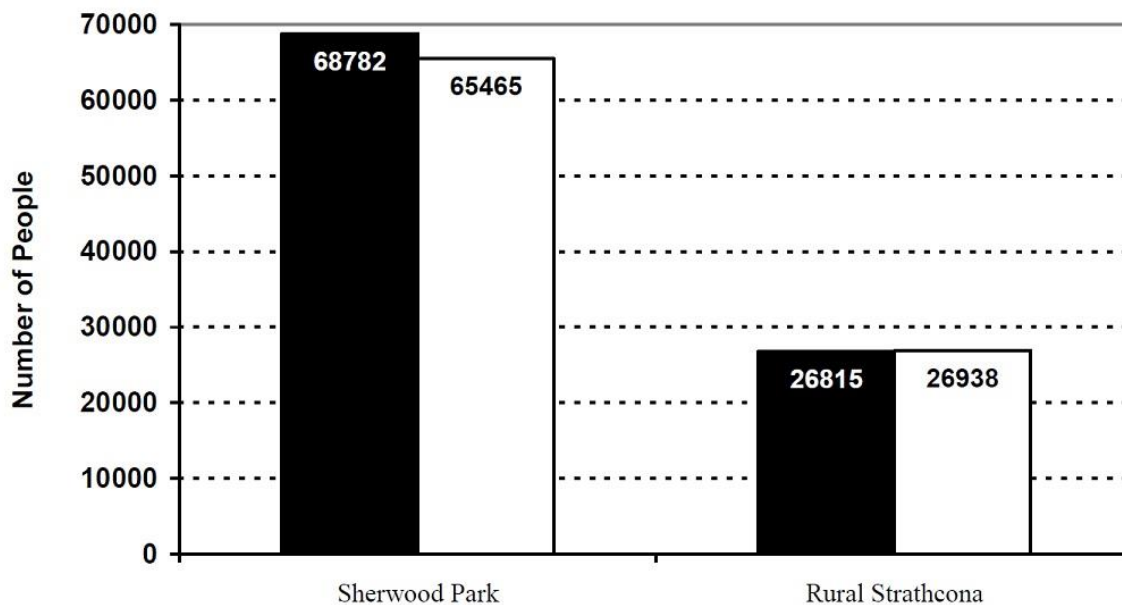
Preparation for Planning

In preparing this document, a past SWOT analysis and PEST analysis (see Appendix 1), done in May 2017, was reviewed, and utilized. The staff were educated on how to create SMART (Specific, Measurable, Attainable, Relevant, Time Based) objectives in each of their areas and were asked to come up with 3-5 key overall objectives in each of their areas.

Demographic Profile

In putting this document together, it was important to note the growth trend of Strathcona County and the increase in Urban Area Population (see Figure 1). Also, of particular interest, is Sherwood Park's breakdown by age (see Table 1) as compared to Salto's membership breakdown by age (see Table 2). Strathcona County's Employment Rate (see Table 3) is a significant influence on Salto's growth rate as well. Salto Gymnastics needs a strategic plan to navigate during these challenges and position itself optimally for growth.

Figure 1
Population Distribution in Strathcona County
(2015 and 2012 Comparisons)



*Strathcona County (https://www.strathcona.ca/files/files/at-lls-2015_municipal_census_report.pdf)

Population Breakdowns

The total population in Strathcona County was 95,597 in 2015. In 2012 there were 92,403 people and 87,998 people resided in the County in 2009.

There has been an increase of 3,194 people in Strathcona County since the 2012 census, which is a growth of 3.5% over 3 years.

**Table 1
Age Breakdowns by Gender – Sherwood Park**

Age Groups	Sherwood Park		Males		Females	
	N	%	N	%	N	%
0-4	3,408	5.1%	1,728	5.3%	1,680	4.9%
5-9	4,606	6.9%	2,289	7.0%	2,317	6.8%
10-14	4,537	6.8%	2,281	6.9%	2,256	6.6%
15-19	4,446	6.7%	2,357	7.2%	2,089	6.2%
20-24	4,074	6.1%	2,094	6.4%	1,980	5.8%
25-34	8,478	12.7%	4,225	12.9%	4,253	12.5%
35-44	9,581	14.3%	4,675	14.2%	4,906	14.5%
45-54	9,698	14.6%	4,714	14.3%	4,984	14.7%
55-64	8,384	14.3%	4,119	12.5%	4,265	12.6%
65-74	5,979	9.0%	2,842	8.6%	3,137	9.2%
75+	3,633	5.5%	1,555	4.7%	2,078	6.2%
Total	66,824	100.0%	32,879	100.0%	33,945	100.0%

*Strathcona County (https://www.strathcona.ca/files/files/at-lls-2015_municipal_census_report.pdf)

Census Highlights – Age by Gender

Table 1 depicts a detailed percentage comparison of age groups by gender for Sherwood Park. With some minor exceptions, there are similar numbers of males and females within each age group.

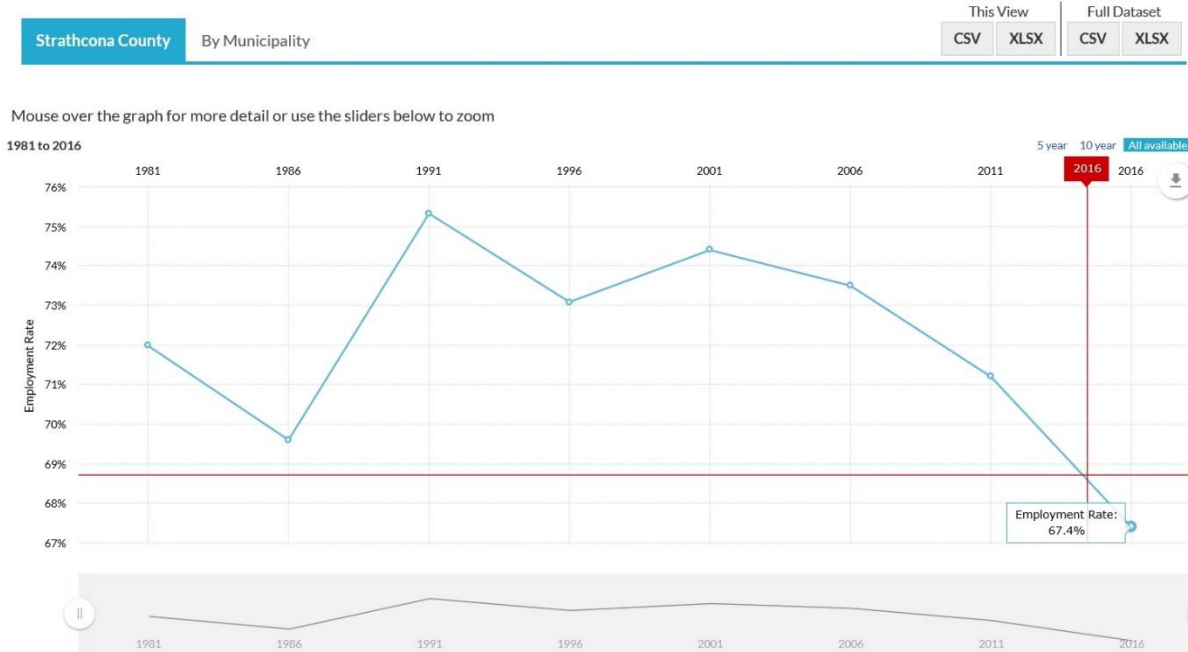
**Table 2
Age Breakdowns by Gender – Salto Gymnastics**

Age Groups	Overall		Males		Females	
	N	%	N	%	N	%
0-4	1281	37.6%	484	37.8%	797	62.2%
5-9	2299	49.9%	675	29.4%	1624	70.6%
10-14	801	17.7%	172	21.5%	629	78.5%
15-19	39	2.5%	0	0%	39	100.0%

Salto Highlights – Age by Gender

Table 2 depicts a detailed percentage comparison of age groups by gender for Salto Gymnastics. It is important to note that this data came from Salto’s registration system which has been in use since February of 2016. This includes all “student” registrants in all Salto classes. The females significantly outnumber the males in virtually all age groups. What is most interesting, is the total number of age group 5-9 compared to Sherwood Park’s total number of age group 5-9.

**Table 3
Strathcona County – Employment Rate**



Employment Rate

Trend	2011	2016	5 Year Change
⬇️	71.2%	67.4%	-5.34%

Source Attribution: Adapted from Statistics Canada, National Long form Census (1981-2006) and National Household Survey (2011). This does not constitute an endorsement by Statistics Canada of this product.

**Alberta Government (regionaldashboard.alberta.ca/region/Strathcona-county/employment-rate/#/)*

Strathcona County – Employment Rate Highlights

The employment rate in Strathcona County was 67.40 % in 2016. The employment rate in Strathcona County greatly declined -5.34% since 2011. This economic factor has most impacted Salto’s Recreational programming.

Problem Statement

There is no doubt that Salto Gymnastics provides a safe and positive environment for all to participate. Salto Gymnastics needs to be more recognized in our community and the Edmonton area as one of the top leading-edge clubs. Salto’s Head Coach, Ovidiu Serban, recognized as Alberta Gymnastics Federation’s 2017 Coach of the Year has raised our reputation significantly. Chelsea Fenn, Salto’s Acrobatics Head Coach, appointed as Team Alberta’s Head Coach for the 2018 National Acro Cup has grown Salto’s standing as well. Our staff are becoming more recognized as professionals and experts in our field.

The more people hearing about Salto in positive contexts, will result in more revenue and more opportunities for Salto. Sherwood Park & District Chamber of Commerce held their Business Awards for 2017 and Salto Gymnastics was one of three finalists for 2017 Business of the Year. Salto was one of

four finalists for 2018 Alberta Business Awards of Distinction in the Employer of Youth Award and the Premier’s Award of Distinction.

The size of our facility and parking lot is an ongoing concern. As community growth occurs and the strength of our organization grows, Salto Gymnastics will see an increase in waitlists and demand for our exceptional programming. We are limited in our ability to expand due primarily to constraints imposed by our current facility.

The ongoing cuts in public funding and private sector sponsorship opportunities makes it more challenging to secure external revenue sources. Salto will work hard at investing time and resources to investigate and apply for external grants and revenue generating opportunities.

Building a solid foundation will enhance all of Salto’s program areas, including its competitive program stream, and increase visibility and community exposure of Salto Gymnastics in its gymnastics community. The key to building that foundation lies in increasing Salto’s numbers of participants in the 0-4-year-old age range.

Salto Gymnastics needs to be *intentional* in paying extraordinary attention to five core areas that work together as a holistic, connected, and reinforced system to deliver sustained business results. We need to consider all the areas, because any change will have a ripple effect throughout.

Figure 2
Five Critical Areas of Focus



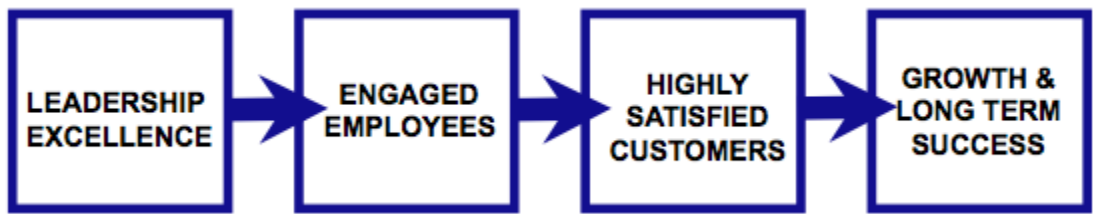
Five Critical Areas of Focus (Strategic Priorities)

1. Leadership – Salto’s leaders must intentionally align the entire organization around values (who we are) and a compelling vision (where we are going).
2. Culture – Salto Gymnastics’ culture is defined by how people behave. We need to develop a workforce that consistently exhibits desired behaviors.
3. Service – Our service framework must be built on essential foundations of common purpose and supported to ensure exceptional service delivery across every touchpoint.
4. Innovation – Salto needs to capitalize on our “relationships for life” by continually recreating and growing our brand (coaches).
5. Brand – Leadership needs to set the strategy and make a meaningful and credible brand promise in the gymnastics marketplace.

Leadership

Leadership is dependent on the actions one takes rather than the position one holds. Leaders establish, operationalize, and sustain the values and vision by which their organizations thrive.

Figure 3
Salto Gymnastics’ Chain of Excellence



Salto’s Chain of Excellence represents correlations found between leader behaviors and business results.

- In areas where employees indicate they receive effective coaching and feedback, customers perceive that employees enjoy teaching and coaching their athletes.
- In areas where employees feel they have the authority to make and implement decisions, customers have a higher opinion of their overall experience at Salto Gymnastics.
- In areas where employees say that their leader asks for input about decisions, customers rate their overall experience with the employees more favorably.

Review of customer comments and complaints has shown that great leadership, employee excellence, customer satisfaction, and business results are inextricably linked.

No matter what the leadership role is; Board Member, Management Team Member, Coach; the ability to establish, operationalize, and sustain values and vision will generate great results.

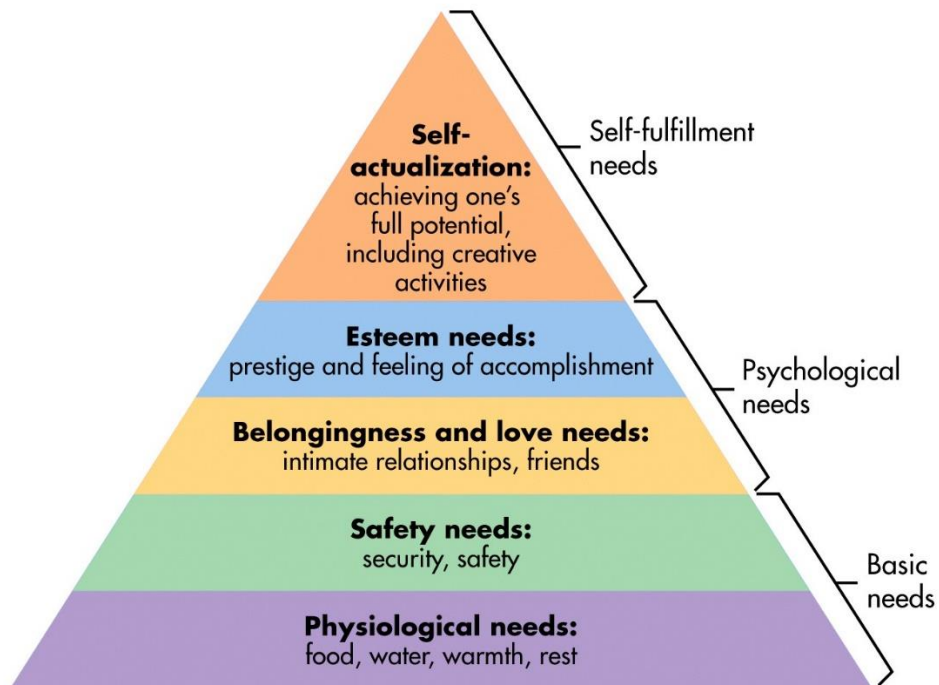
The key objective is to ensure that Salto has the best interests of all of its membership/organization in focus and to create policies and procedures that are fair, follow Salto’s vision and values, and guide the organization forward. These written policies and procedures will provide Salto with the necessary stability it needs to grow.

Culture

Culture is composed of the shared values based on traits and behaviors, heritage and traditions, and language and symbols that are unique and important to the organization. The key to Salto’s success will be creating and sustaining a strong culture that fosters employee engagement and loyalty.

Organizational culture is dynamic in nature and must be continually nurtured. For Salto to remain vibrant in the eyes of its customers, it must remain vibrant in the hearts and minds of its employees.

Figure 4
Employees Hierarchy of Needs



Considering Maslow’s hierarchy of needs (see Figure 4), Salto can recognize the positive correlation between engaged employees and the likelihood the employees will act in the best interest of, as well as, the productivity of Salto Gymnastics.

Salto’s focus in this area, will be on activities and practices which acknowledge these employee needs throughout the year. There are four main elements to establish Salto Gymnastics’ corporate culture:

1. Hiring people who fit Salto’s culture.
2. Teaching employees the values, and vision of Salto Gymnastics.
3. Knowing that good decisions can come from anywhere and any employee.

4. Realizing that our employees are a team and not a bunch of individuals.

Service

Exceptional customer service is the result of great intentionality across a range of important decisions. Customer touchpoints are Salto's points of customer contact, from start to finish. Salto needs to "architect" exceptional service from the systems and processes that it controls and must consider every customer touchpoint.

Figure 5
Customer Touchpoints



The most obvious touchpoints in its customer's experience, are Salto's office and gymnasium. While some of the sights, sounds, and touches Salto cannot control since it only leases the space, it can control the "Arrival Experience". Salto has made great improvements to the parent viewing area this last year, virtually eliminating the most significant complaints it had in the past. The gymnasium is professionally cleaned twice a week.

While focusing on Salto's customer touchpoints on a daily basis, attention must remain on the customer's end-to-end journey or experience. By strategically engaging with its customers, Salto can continuously improve customer engagement, leading to greater customer retention and greater return on customer investment.

Innovation

Every employee inherently has personal creativity, which Salto needs to integrate with its processes conducive to successful business innovation and sustained results. Great innovation can happen when we take what we are currently doing and modify it in new and creative ways. Modification can occur in several ways: removal, combination, multiplication, and separation. By examining Salto's current processes, products, and services, we can determine what can be enhanced. Utilizing the "modification" model in team building activities designed to improve corporate culture, engages the employees, and encourages innovation.

Innovation is about shaping change – to improve Salto's ability to compete, set itself apart in the marketplace and force competitors to react to Salto. In a highly competitive business environment of gymnastics clubs, Salto can no longer compete simply on tangible assets such as offering the lowest cost to customers, or by being the only gymnastics club in Sherwood Park. The ability to innovate will affect Salto's market potential and provide it with a means of competing against the emerging markets, a shrinking labor force, and a damaged public perception of the sport.

Brand

A brand is more than a visual identity: the name, logo, and graphic design used by an organization. A brand is a psychological construct held in the minds of all those aware of the branded product/service, person, organization, or movement. Brand management is the work of managing these psychological associations. Salto's brand is the "Salto Experience" and the "what and why" of the Salto Gymnastics organization.

A strong brand will allow Salto to acquire more resources and will give Salto the authority to have more freedom in how it uses them. Those resources are financial, human, and social resources, and build key partnerships. Partnerships are with government agencies and/or corporations in a sponsorship or investment capacity.

Brand is critical when seeking to create partnerships, other funders, and when looking to associate Salto Gymnastics with people in the gymnastics field. A strong brand helps bring greater credibility and trust to a project quicker, and acts as a catalyst for people to want to come to the table.

Salto Gymnastics will create organizational cohesion, concentrate its focus, and reinforce its shared values by aligning its mission, values, identity, and image through its employees and volunteers all embracing Salto's brand identity.

Salto's Strategic Priorities

Strategic Priority 1

LEADERSHIP

Our goals for this priority are:

Improve Board effectiveness for decision making.

We will be successful when:

- Clear policies and procedures are in place which provide Salto the necessary stability it needs to grow.

Board structure fit for the purpose of balancing necessary competencies and representation, to drive strategic direction of the organization while fulfilling legal, regulatory and oversight functions.

Visionary leadership – support and sense of partnership between the Board and the Senior Operations Manager

Vibrant organization achieving our Vision.

- Clearly defined roles and responsibilities for each Board member so they play an active role in the organization.
- Consistent examination of Board composition and structure to ensure meaningful representation.
- A strong Board recruitment and nominations process is in place.
- Board enhances engagement in the areas they must participate and be accountable for overall outcomes, while also supporting strong Operations Leadership.
- Effective orientation program with Board and Committee members is established.
- Executive succession plan is developed to ensure long term progress.
- Highly trained staff that stay with the organization year after year.

Strategic Priority 2 **CULTURE**

Our goals for this priority are:

Establish a leading workforce recruitment and retention strategy.

Enhance training, development and mentoring opportunities and qualifications for coaches, judges, and administrators. Build coach and support staff capability enabling podium performance at benchmark events.

Lead and embed a culture of child protection and safety.

We will be successful when:

- Staff performance reviews completed annually.
- Retention of senior staff – 80%
- Sufficient supply of quality coaches, judges, and administrators.
- Salto achieves podium performances in each competition.
- Salto athlete recognized as high performance gymnastics club.
- Developed coach mentoring program.
- Child Protection Manual as policy implemented by Board.

Develop merchandising range in line with brand guidelines, our vision, and values.

Recognize and promote outstanding employees who represent our vision and values.

- Best practices in background screening utilized by management.
- Salto merchandise worn by staff, athletes, and parents, is recognized throughout Sherwood Park.
- Staff are responsive, proactive, and accountable in achieving determined deliverables.

Strategic Priority 3

SERVICE

Our goals for this priority are:

Increased membership annually

Improve the usability and functionality of the website and registration system.

Deliver a framework that drives participation, growth, and engagement.

Execute a targeted marketing plan that drives our strategic direction.

We will be successful when:

- Our membership is 5,000 (approximately 40% of Strathcona County's 0-14-year-old children)
- Simplified member reporting, tracking, and accounting; reducing administrative time by at least 50%
- Every single parent in Sherwood Park knows who Salto is and how to contact us.
- Provide clear and concise information and messaging in all areas of our club.
- Optimized financial and operational performance to ensure that resources are targeted to impact excellence in service delivery.

Strategic Priority 4

INNOVATION

Our goals for this priority are:

Develop and implement a facility plan for our current building which includes expansion.

We will be successful when:

- Improved utilization of facility and equipment.
- More people have access to the facility and equipment.
- Identified opportunities enabling us to provide sufficient space to meet our demands for now and in the future.

Create an outstanding events program, enhancing experiences for participants and fans.

Develop strong relationship and program with area school systems.

Develop partnerships with local authorities, sport, and community organizations to drive growth from outside direct membership of AGF.

- Established committees with responsibilities for aspects of the events.
- Prepared advertising materials for use through various types of media.
- Event apparel and “pro-shop” items.
- Steady and increased revenue from school field trips.
- Additional advertising of camps through the schools.
- Increased participation in gymnastics through innovative programs targeting specific age groups.
- Increased athlete participation in community events to showcase athletes and aid in recruitment.

Strategic Priority 5

BRAND

Our goals for this priority are:

Drive alignment in branding, marketing, and program implementation to raise our profile.

Increase investment in digital and technology partnerships to showcase our assets, people, and resources.

Increase general awareness of Salto within the public through local and national media coverage.

Enhancement of our one annual flagship event (SGC) targeting significant media coverage.

We will be successful when:

- Salto is well known within Sherwood Park and the gymnastics community.
- Salto stories (web videos or shorts) depicting our values and vision, products, and services, are public.
- Members and staff feel ownership of brand and act as proud ambassadors promoting Salto.
- SGC receives media coverage and publicity.

Appendix