

# 5-YEAR STRATEGIC PLAN

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## 2021-2026



**BURNABY VELODROME CLUB**  
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# Burnaby Velodrome 5 - Year Strategic Plan FY2021 - FY2026

## Vision Statement

To create a diverse community hub centered around track cycling.

## Mission Statement

To provide services that enrich all levels and abilities within the track cycling community; by establishing and maintaining accessible programs at the Harry Jerome Sport Centre in Burnaby, British Columbia.

## Core Values

### INTEGRITY

Respect and build up your fellow members, competitors, and community stakeholders.

### ACCOUNTABILITY

Take responsibly for your actions and create capacity in our community.

### GROWTH

Volunteering or participating should feel good and be rewarding.

### EXCELLENCE

Achieve the highest standards possible.

### ACCESSIBILITY

Reducing barriers to participation and increasing diversity.



The Burnaby Velodrome Club is a not-for-profit society that offers Burnaby residents, as well as athletes from Western Canada and the Northwestern USA, access to year-round track cycling programming. For over 20 years, the society has developed into a key stakeholder involved in the international recognition of Canadian track cycling.

The Burnaby Velodrome Club services five (5) key community user groups.

<b>Group</b>	<b>Problem we solve for them</b>
<b>Youth / School program</b>	Low-cost field trip programs for user groups. Low-cost certified coached sessions. Unique learning and growth experiences. Complimentary equipment usage.
<b>BIPOC program</b>	No cost access for Black, Indigenous and People of Colour (BIPOC) youth. Certified coached sessions. Connect with an Olympic sport. Year-round access to sport of track cycling. Complimentary equipment usage.
<b>Para Athletes</b>	Entry point to the sport of track cycling. Accessible for fitness, training, or racing. Elite training camps. High performance training sessions.
<b>Recreational Adult cyclist</b>	Low impact indoor fitness. Group riding sessions. Learning a new skill. Individual open track time. Social community setting. Certified coached training sessions.
<b>Competitive Cyclists - Racers at all levels</b>	Weekly Race program. Quarterly feature events. Weekly Training sessions. National and Provincial level training camps. Year-long programming. Certified coached training sessions.



# SWOT Analysis 2021

## STRENGTHS

- Only covered velodrome in Western Canada and Northwestern USA
- Long standing lease agreement
- Fixed number of open non-primetime track hours
- Intermediate and high-performance level coaches

## WEAKNESS

- Financial dependency
- Facility operational controls
- Community knowledge and involvement
- Diversity and Growth planning

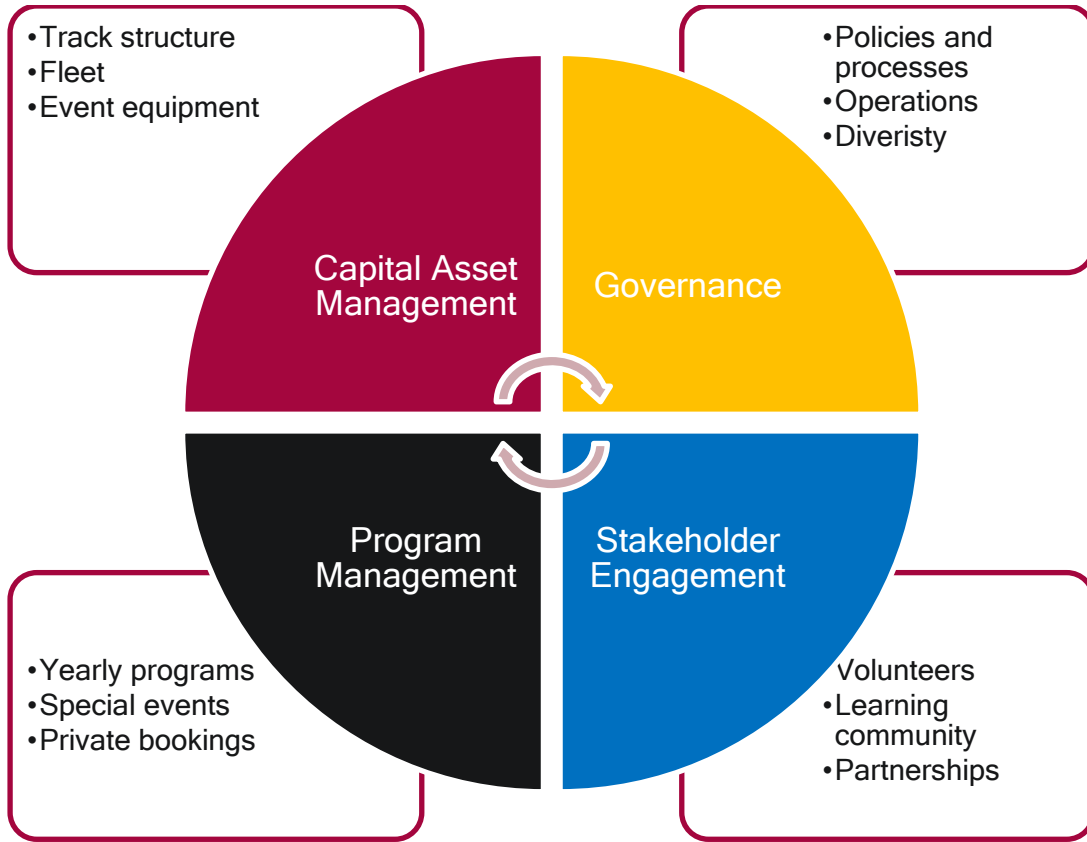
## OPPORTUNITIES

- Local community engagement
- National level events
- Marketing
- City of Burnaby, Provincial Sport Organization and National Sport Organization engagement
- Funding partnerships
- Growing membership

## THREATS

- Limited governance
- Facilities management
- Capital Asset depreciation
- Potential for increased competition

# Strategic Focus Areas



# FY-2021 Objectives, and Actions

Our short-range objectives represent what the BVC needs to concentrate on now to make our vision a reality.

Strategic Focus Area	Objective	Action	SWOT Connection	Target Date	Responsible Person
<b>Capital Asset Management</b>	1. Establish Fleet maintenance program	Review the existing fleet inventory, and condition. Complete repairs as needed. Determine fleet needs and maintenance program.	Threats	30-Aug-2021	Velodrome Manager
	2. Replace removable track section	Clearly determine the needs for a removable track section. Design an updated removable track section, get approval on the drawings for stakeholders.	Threats	15-Aug-2021 Deferred	Velodrome Manager
<b>Governance</b>	1. Formalize accounting practices.	Improve visibility for to year-to-date financials.	Opportunity	31-Aug-2021	Treasurer
	2. Review lease agreement & renewed lease agreement.	One year lease renewal.	Strength	30-Jun-2021 Complete	President
	3. Annual budgeting	Establish systematic process for creation of, and approval, of the annual operating budget.	Weakness	20-Jun-2021 Complete	President
<b>Stakeholder Engagement</b>	1. Volunteer plan	Determine the roles required to support the Burnaby Velodrome operations. Determine volunteer positions. For each volunteer position create a job description. Publish and support growth of volunteers	Weakness	31-Aug-2021	Board
	2. Connect with cycling communities	Actively engage with cycling community to bring other cycling clubs in.	Opportunities	15-Jul-2021	Board
	3. Sponsorship	Set up sponsorship program.	Opportunities	15-Aug-2021	Board
<b>Program Management</b>	1. Host three (3) regional events	Bare Bones Memorial Fall edition Western Track Challenge Bare Bones Spring edition Provincial Championships	Strengths	30-Aug-2021 Complete - COVID impacted	President



Strategic Focus Area	Objective	Action	SWOT Connection	Target Date	Responsible Person
	2. Implement timing system	Obtain tape switch equipment and connect to timing system. Make operational for events.	Strengths	30-Jul-2021 Complete	Velodrome Manager
	3. BIPOC program	Establish BIPOC program and actively engage youth from BIPOC community	Weakness	31-Mar-2021 Complete	President
	4. Women's programming	Create programming that give an opportunity for women to engage in track cycling	Weakness	30-Jul-2021 Complete	President
	5. Annual Programming Plan	Review existing track time utilization and determine optimal programing times required for financial sustainability.	Strengths	31-Aug-2021	President
	6. Create online session booking capacity.	Improve online booking experience.	Opportunity	30-Jul-2021 Complete	Vice President



## 2022-2026 PIPELINE

Objectives that are added for long term planning purposes.

	2021/2022	2022/2023	2023/2024	2024/2025
<b>Capital Asset Management</b>	Track replacement detailed scope of work and estimates	Phase 1 Funding initiative	Phase 2 funding for track replacement.	Construction - track resurfacing
<b>Governance</b>	<p>Investigate all options available to the Burnaby Velodrome for new creative sources of financial support. Identify all available grant sources.</p> <p>Capture user demographic - Clearly and quickly be able to demonstrate membership demographics for reporting</p> <p>Create job descriptions. - Human resources management</p>	<p>Create long range operating budget.</p> <p>Improve online interactive web experience related to financial transactions. - Create: membership registration, track pass, learn to race, learn to ride and event registration online shopping experience.</p>	Complete training needs - Assess the training and competency needs for Burnaby Velodrome employees.	Update/replace existing membership database.
<b>Stakeholder Management</b>	<p>Fill volunteer positions</p> <p>Ensure paid positions are completed. Increase sponsorship program.</p> <p>25<sup>th</sup> anniversary celebrations</p>	<p>Create connection with City of Burnaby, PSO, and NSO - Meet with City of Burnaby and review organizational needs in order to connect closer with recreation and planning</p>		
<b>Program Management</b>	<p>Host four (3) regional event, one (1) National calendar Implement timing system.</p> <p>Create Targeted user group sessions. - Review the creation of a Burnaby School District block Establish relationships with local Post Secondary Institutions (UBC, SFU, etc.).</p>	<p>Host four (3) regional event, one (1) National calendar Create events management plan - Establish a template for event management that can be used for each event going forward based upon participation and volunteer needs.</p>	<p>Host four (4) regional events</p> <p>Create media coverage financial evaluation.</p>	<p>Host three (3) regional events</p> <p>Host one (1) International caliber event attracting national and international riders</p>



