



WEST VANCOUVER SOCCER CLUB

2014-2018 STRATEGIC PLAN

FINAL

DECEMBER 2013



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2014-2018 STRATEGIC PLAN

November 2013

The West Vancouver Soccer Club is a registered society that exists to provide programs and services for the sport of soccer within the West Vancouver community. The Club is a member of BC Soccer and under the umbrella of the Canadian Soccer Association. The Club is governed by an elected Board of Directors.

The 2014-2018 Strategic Plan has been developed to provide direction and structure for the Club as it moves forward with programs and services to meet the current and future needs of members. The roadmap provided by the Strategic Plan guides growth and development of all aspects of the West Vancouver Soccer club for the next four years.

A Member Survey was conducted in September 2013 with 285 replies received. The Survey information has been invaluable to gain input and ideas from members. The Survey compilation, along with an Environmental Scan depicting membership and financial trends, provided important background information to the Directors, staff and other volunteers who created the content for the Strategic Plan.

The Plan is a living document that will evolve as the Club progresses, and as external influencers support or challenge the environment in which the Club functions.

The Strategic Foundation for 2014-2018:

Vision

By 2024, West Vanc Soccer will be recognized as a premiere community soccer club in Canada.

Values

- Provide a FUN environment for all participants
- Demonstrate RESPECT for all club members
- Act with INTEGRITY through decisions and services
- Ensure maximum effort through TEAMWORK
- Be INCLUSIVE in activities and programs
- Support EXCELLENCE in helping all participants achieve

Mission Statement

The West Vancouver Soccer Club provides a positive community soccer experience and pathways for players of all ages and abilities.



The 2014-2018 West Vancouver Soccer Club Strategic Framework

Program Delivery Objective: Ensure that the development principles of the Long-term Player Development Model are embedded in all programming

VISION: By 2024, West Vancouver Soccer will be recognized as a premiere soccer club in Canada

AREAS OF EMPHASIS	GRASSROOTS PROGRAMS AND SOCCER FOR LIFE	DEVELOPMENT PROGRAMS	COACHING DEVELOPMENT	CLUB OPERATIONS		
	<i>Increase membership 22% by 2018</i> ↓	<i>Offer competitive teams at all levels with 25% of teams being league or cup medalists</i> ↓	<i>Implement a West Vancouver Soccer Club coaching delivery program</i> ↓	<i>Achieve 90% member satisfaction</i>		
				COMMUNICATIONS	PROMOTION & MARKETING	BUSINESS OPERATIONS
	<ul style="list-style-type: none"> 1. Recruitment and Retention 2. Active Start & Fundamentals 3. Learn to Train – Stage 1 4. Learn to Train – Stage 2 5. Soccer for Life 	<ul style="list-style-type: none"> 6. Train to Train Programs 7. Academies 	<ul style="list-style-type: none"> 8. Grassroots Coaches 9. Development Coaches 10. Club Coaches 	<ul style="list-style-type: none"> 11. Website 12. Other Communication 	<ul style="list-style-type: none"> 13. Promotion 14. Fundraising 15. Business Development 16. Sponsorship 17. Merchandizing 18. Events 	<ul style="list-style-type: none"> 19. Financial Management 20. Human Resource Management 21. Governance 22. Facilities 23. Member Servicing 24. Monitoring and Evaluation



2014-2018 Strategic Objectives:

Area of Emphasis: GRASSROOTS PROGRAMS AND SOCCER FOR LIFE

Goal Statement: *Increase membership 22% by 2018*

Component	Strategic Objectives
1. Recruitment and Retention	<ul style="list-style-type: none"> ▪ Work with local elementary schools to introduce students to soccer and to the club ▪ Work with the West Vancouver School District to recruit International High School students to play for the club during their time in the community ▪ Align and develop recruitment tactics with the changing demographics in the community <ul style="list-style-type: none"> ✧ take advantage of demographic-directed opportunities through targeted newspapers, community activities or retail areas ▪ Encourage continued participation in the club by offering split season registration options and an extended spring season of play option ▪ Investigate and document Club best practices about retaining participants and offering a successful player experience ▪ Increase off-field contact through-out the year to build and maintain a connection to the club ▪ Develop and activate retention encouragement and tracking systems for all age groups <ul style="list-style-type: none"> ✧ Develop a retention tracking system through the data base ✧ De-brief with random selection of players each year ✧ Contact all families whose children don't return to the club
2. Active Start & Fundamentals (U6 – U8)	<ul style="list-style-type: none"> ▪ Develop and implement standardized practice templates of skills and drills, with expected development progressions, as well as skill and game awareness outcomes ▪ Rotate the coaches within the program ▪ Identify and encourage females to coach at the Fundamentals level to help recruit and retain girls in the sport ▪ Investigate a modified Street Soccer schedule as an initiative to help retain participants
3. Learn to Train – Stage 1 (U9 -U10)	<ul style="list-style-type: none"> ▪ Improve the soccer experience for players in this critical age group: <ul style="list-style-type: none"> ✧ include a fun activity at the end of all practices ✧ increase off-field contact between players and club staff ✧ develop and activate life-skills programming for implementation at team level ✧ allow U10 teams to “borrow” players as needed ▪ Create opportunities for older and more advanced players to work with this age group and act as mentors ▪ Support the development of core skills with identified participants through Academy PLUS programming



Area of Emphasis: GRASSROOTS PROGRAMS AND SOCCER FOR LIFE

Goal Statement: *Increase membership 22% by 2018*

Component	Strategic Objectives
4. Learn to Train – Stage 2 (U9 – U12)	<ul style="list-style-type: none">▪ Ensure that all participants are provided with an enjoyable and educational soccer experience, with opportunities to play and learn in a healthy and safe environment▪ Provide Academy PLUS and Invitational Program that support and enhance the development of core skills, combination of play and principles of play with athletes identified for Development Programs▪ Develop and increase the pool of U9 – U12 players able to move to the Advanced Programming levels
5. Soccer for Life	<ul style="list-style-type: none">▪ Build a Bronze program for 13 – 18 year olds that provides an enjoyable experience and continues to challenge and develop players who don't move into the more advanced programs▪ Improve the integration of the adult teams into the club▪ Increase available turf time for adult players▪ Investigate, and if feasible, expand adult play through entering spring, summer and fall leagues▪ Field a team for the Women's Premier Division by 2018

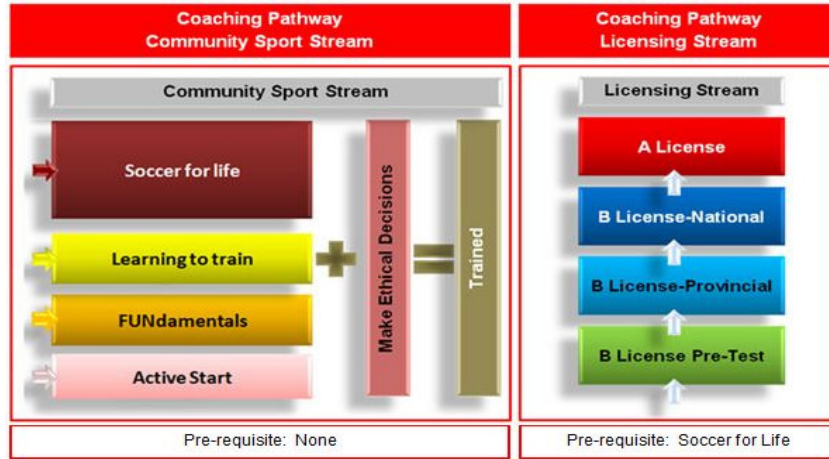
Area of Emphasis: DEVELOPMENT PROGRAMS

Goal Statement: Offer competitive teams at all levels with 25% of teams being league or cup medalists

Component	Strategic Objectives
<p>6. Train to Train Programs</p>	<ul style="list-style-type: none"> ▪ Build and increase numbers at all levels of Development Programming to enable players to move up to the next level of play without detrimentally affecting the level they are leaving ▪ Ensure that development Players are receiving at least the following minimum coached practice time per week: <ul style="list-style-type: none"> ◊ Silver – minimum of two practices of at least 1 hour each ◊ Gold – minimum of two practices of at least 1.5 hours each ◊ MSL – minimum of two practices of at least 1.5 hours each ▪ Ensure that practice / game ratios are appropriate for development of all players ▪ Develop and activate a Goalkeeper program with targeted recruitment and specialized coaching, to support all teams and programs ▪ Provide off-field learning and training opportunities such as strength and conditioning, athleticism, nutrition and mental training, to enhance the athletes’ physical and intellectual preparation for the game ▪ Develop strong relationships with key university coaches and programs, to both support player development and assist with identification for post-secondary opportunities ▪ Ensure that the MSL program is financially accessible for all players who are identified to compete at that level ▪ Provide travel experiences at appropriate levels to help development and retain players in the programs
<p>7. Academies</p>	<ul style="list-style-type: none"> ▪ Ensure that Academy programs support and enhance the development of identified players ▪ Revise the Academy website presence to better describe the purpose and objectives for all levels of Academy program, as well as each level’s contribution and fit with the over-all Development Programming ▪ Provide programs with specialized skill and tactical development to address areas of concern identified by the coaching staff ▪ Ensure that all identified players have an opportunity to attend the Academy programs for which they are recommended without financial limitations ▪ Establish a futsal program to support increased skill development

Area of Emphasis: COACHING DEVELOPMENT

The BC Soccer Association has published the information below to communicate about revised coaching qualification standards, with final implementation of the system during 2014 and 2015. The Club's coaching development objectives are tied to these standards.



2014 JANUARY 1 - DECEMBER 31		PROGRAMMING AND LEAGUES			CUP COMPETITIONS			
STAGES OF DEVELOPMENT	MATCH FORMATS	RECOMMENDED		REQUIRED				
		GRASSROOTS / METRO LEAGUE	EA SPORTS BC SPL LEAGUE		PROVINCIAL B CUP	PROVINCIAL A CUP	PREMIER CUP	CLUB NATIONALS
		HEAD COACH	ASST. COACH	HEAD COACH	HEAD COACH			
U13-U18+	11 V 11	SOCCER FOR LIFE	SOCCER FOR LIFE	B PROVINCIAL	SOCCER FOR LIFE			
U10-U12	8 V 8 TO 3 V 3	LEARN TO TRAIN	N/A		N/A			
U7-U9		FUNDAMENTALS						
U4-U6		ACTIVE START						

2015 JANUARY 1 - DECEMBER 31		PROGRAMMING AND LEAGUES			CUP COMPETITIONS			
STAGES OF DEVELOPMENT	MATCH FORMATS	RECOMMENDED		REQUIRED				
		GRASSROOTS / METRO LEAGUE	EA SPORTS BC SPL LEAGUE		PROVINCIAL B CUP	PROVINCIAL A CUP	PREMIER CUP	CLUB NATIONALS
		HEAD COACH	ASST. COACH	HEAD COACH	HEAD COACH			
U13-U18+	11 V 11	SOCCER FOR LIFE	SOCCER FOR LIFE	B NATIONAL	SOCCER FOR LIFE			
U10-U12	8 V 8 TO 3 V 3	LEARN TO TRAIN	N/A		N/A			
U7-U9		FUNDAMENTALS						
U4-U6		ACTIVE START						



Area of Emphasis: COACHING DEVELOPMENT

Goal Statement: Implement a West Vancouver Soccer Club coaching delivery program

Component	Strategic Objectives
<p>8. Grassroots Coaches</p>	<ul style="list-style-type: none"> ▪ Ensure that the coaching standards are linked to the BCSA recommendations and requirements ▪ Develop and implement a mandatory West Vancouver Soccer training and education program for all coaches – the “West Vancouver Soccer Club Coaching Delivery Program” ▪ Develop and activate a system to tie retention data and player / parent inquiries back to coach evaluations ▪ Host annual BCSA Grassroots Coaching workshops for coaches working with the U6-U8, U9–U11, Youth and Adult teams ▪ Ensure that the AGTC’s and the Club technical staff conduct mid-season and post-season coach evaluations, based on coaching plans and to determine individual coaches’ strengths and areas that need support ▪ Establish a coach mentoring initiative for identified athletes who are interested in helping to coach younger teams ▪ Support and encourage continual coach development with easy access to up-to-date soccer resources and links through the website ▪ Provide regular webinars and other online, interactive opportunities for coaches to share and learn from a variety of coaching experts
<p>9. Development Coaches</p>	<ul style="list-style-type: none"> ▪ Ensure that the coaching standards are linked to the BCSA recommendations and requirements ▪ Develop and activate a system to tie retention data and player / parental inquiries back to coach evaluations ▪ Provide registration support and other incentives to coaches who are taking coaching courses ▪ Encourage continuous development of advanced coaches through access to resource material, guest coaches and observation opportunities ▪ Investigate a coach exchange program with selected clubs
<p>10. Club Coaches</p>	<ul style="list-style-type: none"> ▪ Develop and activate a staff coach program that includes individual work plans, team objectives and annual evaluations ▪ Develop a professional development program for staff coaches, including reasonable budgets and requirements for sharing learnings with the rest of the coaching team ▪ Provide support to coaches pursuing B and A Licences, with a requirement of coaches achieving B (provincial) licence status within 3 years ▪ Develop a coach exchange program with selected teams ▪ Investigate development opportunities for coaches of adult teams

Area of Emphasis: CLUB OPERATIONS - COMMUNICATIONS

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
<p>11. Website</p>	<ul style="list-style-type: none"> ▪ Undertake a complete review and revamp of the Club’s website, to feature priority content, clarity in navigation and information pertinent to each of the levels of stakeholders in the club (children and youth players, parents, adults, coaches, referees, volunteers) ▪ Ensure that all facets of the website are accessible through smart phone, tablets and other devices
<p>12. Other Communication</p>	<ul style="list-style-type: none"> ▪ Develop a communication system with members and parents that provides consistency, avoids duplication, is concise and targeted, and includes youth players in the communication stream ▪ Develop and implement a communication map that ensures provision of pertinent Club information through a variety of communication vehicles ▪ Use social media as appropriate to provide timely news and reinforce key messages from the Club ▪ Investigate and if appropriate, develop a mobile device application to optimize club communication through multiple routes ▪ Ensure that appropriate Club information tools are developed to promote and explain each level of programming and club services ▪ Investigate, and if appropriate, integrate tools such as “Team Snap” into the club’s communication and team management procedures

Area of Emphasis: CLUB OPERATIONS – PROMOTION AND MARKETING

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
13. Promotion	<ul style="list-style-type: none"> ▪ Conduct a branding review and activate findings to ensure that the Club’s public image and all materials and programs meet the needs of participants for today and the next 10 years ▪ Pursue increased participation and improve the profile of the club with school-directed annual promotional campaigns in every school within the Club’s service area ▪ Create and promote a Club identity for all MSL teams ▪ Develop and implement a strategy for Club involvement in community activities to raise the profile of the Club and to promote volunteerism, community spirit and care of others among players (ie: food drives, coordinated club donations etc)
14. Fundraising	<ul style="list-style-type: none"> ▪ By September 2014, develop a multi-year Fundraising strategy to incorporate the following: <ul style="list-style-type: none"> ◇ Develop and activate a fundraising program for a new artificial turf field ◇ Actively pursue a Clubhouse option to help build the Club’s identity and provide a focus and location for Club programs and events ◇ Initiate a web-based Donations program and information, including planned giving, transfer of securities, cash donations, monthly contributions etc ◇ Pursue other fundraising strategies such as Gaming, Community Funds, Corporate Foundations etc ▪ Establish a multi-faceted Fundraising Committee and sub-committees (see Governance Assessment) with responsibility for: <ul style="list-style-type: none"> ◇ Larger-scale donors and strategies (\$25,000+) ◇ Smaller-scale fundraising initiatives (<\$25,000) ◇ Event-based fundraising ◇ Gaming and lotteries
15. Business Development	<ul style="list-style-type: none"> ▪ Investigate joint programming opportunities with the Sea to Sky area clubs (Squamish, Whistler, Pemberton) ▪ Increase partnerships with local Recreation Centres through joint camps, advertising in the Leisure Guide and other shared activities ▪ Foster relationships with local media to tell the Club’s story and increase recruitment ▪ Investigate, and if feasible, pursue a twinning partnership(s) with club(s) from other Canadian cities and/or countries

Area of Emphasis: CLUB OPERATIONS – PROMOTION AND MARKETING

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
<p>16. Sponsorship</p>	<ul style="list-style-type: none"> ▪ Develop a Sponsorship Strategy by December 2014 to build corporate involvement with various Club properties and programs ▪ Investigate and if feasible, activate a sponsorship program for naming rights of various Club properties
<p>17. Merchandising</p>	<ul style="list-style-type: none"> ▪ (after the Brand review and activation) Review and build the merchandizing program to increase Club visibility, bring in revenue and encourage participants to proudly promote their Club loyalty and connection
<p>18. Events</p>	<ul style="list-style-type: none"> ▪ Develop a multi-year event hosting strategy that will: <ul style="list-style-type: none"> ◇ Provide competition and development opportunities for club members ◇ Generate revenue for the Club ◇ Provide a Club showcase and profile in the community ◇ On a multi-year basis, give a variety of teams in different age groups and levels the opportunity to be the “host” of tournaments ◇ Provide a very positive experience for all volunteers and then use as an entry level for larger roles within the Club ◇ Teach players about volunteerism and the benefits of contributing to Club events ▪ Create a Club Event Calendar for all game and social events and place in a prominent position on the and at the fields ▪ Organize 2 or 3 annual Club Social events to give focus to the Club and provide an opportunity for parents and players to get to know the Directors, coaches and other volunteers

Area of Emphasis: CLUB OPERATIONS – BUSINESS OPERATIONS

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
<p>19. Financial Management</p>	<ul style="list-style-type: none"> ▪ Ensure that appropriate Financial Management Policies and Procedures are in place and are regularly reviewed for applicability, transparency and protection of the Club ▪ Ensure that all Club departments have input into the development of the annual budget, and that the budget is presented to and approved by the Board of Directors ▪ Present quarterly financial statements to the Board, including the Balance Sheet and Income Statement showing budget variance, and prior year comparisons, with adequate time before meetings to properly review the content ▪ Build capital development funds into the Club’s financial practices ▪ Publish annual Financial Statements for members to review, after approval by the Board
<p>20. Human Resource Management</p>	<ul style="list-style-type: none"> ▪ Ensure that strong HR management practices are in place, including: <ul style="list-style-type: none"> ✧ Employee and Contractor Policies ✧ Annual performance review of employees, with appropriate documentation and follow-up as required ✧ Appropriate employee and contractor agreements ✧ Up-to-date Job Descriptions ✧ Annual work plans ✧ Professional development opportunities ▪ Develop and activate a Volunteer Management and Support Program, to include: <ul style="list-style-type: none"> ✧ Director Training ✧ Volunteer recruitment, training, retention and recognition ✧ Individual Director and Volunteer position descriptions ✧ Terms of Reference for every Committee ▪ Develop and maintain a volunteer data base with contact information, key skills and roles in which individuals have been involved
<p>21. Governance</p>	<ul style="list-style-type: none"> ▪ Implement approved elements of the January 2014 Governance Assessment and Recommendations ▪ Build and implement a Director succession strategy, including identifying required skills, surveying member parents and adult players for attributes and interest, and ensuring Director development and training



Area of Emphasis: CLUB OPERATIONS – BUSINESS OPERATIONS

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
<p>22. Facilities</p>	<ul style="list-style-type: none"> ▪ Establish a Facility Committee (<i>see Governance Assessment</i>) with the responsibility of both current facility over-sight and working with the municipality for future facility needs ▪ Develop a long-term (20+) years projection and development strategy for the facility needs of the Club <ul style="list-style-type: none"> ◊ Ensure that current and future facility capacity is identified and utilized in programming planning and projections ▪ Work with municipality to increase current turf time available to WVSC (<i>also see Soccer for Life</i>) ▪ Maintain a strong and positive relationship and on-going facility dialogue with the District of West Vancouver
<p>23. Member Servicing</p>	<ul style="list-style-type: none"> ▪ Devise and conduct an annual Member Survey / Feedback opportunity for all players and parents to ensure that the Club is meeting their needs ▪ Revise the current Player Form to include commitment and conduct and ensure every player signs as part of annual membership ▪ Develop and post Club information prominently on the website, such as Club Vision, Values and Mission Statement, club initiatives, and player and parent expectations, to keep members and their parents up to date ▪ Establish an interim clubhouse facility to use until the official Club House is built (<i>Klahanee or Hugo Ray Cricket</i>) ▪ Increase activity and opportunities for alumni to be involved with the club ▪ Integrate adult player registration and communication into club activities and services
<p>24. Monitoring and Evaluation</p>	<ul style="list-style-type: none"> ▪ Establish subjective or objective targets and expectations for all Club programs and services ▪ Develop a participant retention tracking system in the Club data base and create reports after each registration intake for review and follow-up ▪ Examine annual Member Survey feedback and incorporate into Board discussions and decisions about programming, club operations and services ▪ Include reference to the Strategic Plan initiatives and performance indicators within all Annual General Meeting reports to the members ▪ Incorporate Strategic Plan Objectives and performance indicators by embedding the topics and language into Board and Committee meeting agenda content and discussions



KEY PERFORMANCE INDICATORS TO 2018

	2013-14	2014-15			2015-16			2016-17			2017-18			Plan Target Over 4 years
	Actual Base	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	
RECRUITMENT & RETENTION														
- change in over-all membership		+5%			+5%			+5%			+5%			+21.5%
- membership U6 – U9 boys														
- membership U6 – U9 girls														
- membership U10 – U12 boys														
- membership U10 – U12 girls														
- membership U13 – U 15 boys														
- membership U13 – U15 girls														
- membership U16 – U18 boys														
- membership U16 – U18 girls														
- membership adult men														
- membership adult women														
- over-all retention rate														
- % retention average U6 - U9 boys														
- % retention average U6 – U9 girls														
- % retention average U10 – U12 boys														
- % retention average U10 – U12 girls														
- % retention average U13 – U15 boys														
- % retention average U13 – U15 girls														
- % retention average U16 – U18 boys														
- % retention average U16 – U18 girls														
- % retention average adult men														
- % retention average adult women														
DEVELOPMENT PROGRAMS														
- number of silver boys teams														
- number of gold boys teams														
- number of silver girls teams														
- number of gold girls teams														



	2013-14	2014-15			2015-16			2016-17			2017-18			Plan Target Over 4 years
	Actual Base	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	
- % WV boys on MSL District teams														
- % WV girls on MSL District teams														
- # WV players on boys' BCHPL teams														
- # WV players on girls' BCHPL teams														
- attendance at Academy programs														
- number of Academy programs														
- coach/athlete ratio at Academy programs														
- # of Academy participants elevated to Development Program teams														
- % Gold / Silver teams in top 3 at Provincial or District Cups														
- % Gold / Silver teams in top 3 of leagues														
- % MSL teams in top 3 at "A" Cup														
- % MSL teams in top 3 of leagues														
COACHING														
- # certified Active Start coaches														
- # certified Fundamentals coaches														
- # certified Learn to Train coaches														
- # certified Soccer for Life coaches														
- # B Licence (Provincial) coaches														
- # A Licence (Provincial) coaches														
REVENUE GENERATION														
- change in Club revenue (all sources)														
- Capital Improvement Fund					\$700,000									
- Fundraising – other initiatives	\$200K	+\$50K			+\$50K			+\$50K			+\$50K			+\$200K over base
- Sponsorship revenue (rec #1 grp)		+5%			+10%			+10%			+10%			+40%
(rec #2 grp)	\$25K	+\$25K			+\$5K			+\$5.5K			+\$6K			+\$46.5K over base



	2013-14	2014-15			2015-16			2016-17			2017-18			Plan Target Over 4 years
	Actual Base	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	
FACILITY USE & DEVELOPMENT														
- Artificial Turf Fields	2				3									
- % of games on AT or grass														90%
COMMUNICATION														
- website use analytics – change in use														