

Five-Year Strategic Plan

2006-2010

FC Capital United

Updated September 2008

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Introduction

FC Capital United commenced its strategic planning process in September 2005. The purpose of the sessions was to allow the participants an opportunity to build on their vision for the club, and to set a clear direction for FC Capital United over the next five years.

Present at the planning sessions were:

- Fergus Watt
- Andreas Noe
- Raz El-Asmar
- Trian Mateas
- Kristina Kiss
- Larry Wasslen
- Rachel Muir
- Frank Roscoe
- David Wilson
- Marcel Mangan

The following report was compiled to document the discussions that took place during the sessions and to outline the new direction for FC Capital United. The Board will use this document to guide the organisation for the next five years.

Background

The *CAPITAL* United Soccer Club has been providing quality soccer opportunities for Ottawa's youth since 1994.

In 2000, we launched our newly combined [*Youth Development Program & Summer Skills League*](#) to provide our Youth Development Program kids with a playing night in addition to their Saturday morning development session. The [*Player Development Program*](#) is continuing into its Fall and Winter Sessions.

The Club continues to improve the quality of our Coaches through training and other development opportunities. In addition to National Coaching Certification Program training, *CAPITAL* Coaches are required to obtain a Canadian Police Certificate to ensure the safety of our kids. The Club has also implemented a Coaching Evaluation process through which parents and players can rate their coaches to improve their coaching and/or interpersonal skills.

Excellence and Participation are key elements of the Club's Philosophy

A complete review of what had been done in the past was completed in the first set of interviews as well as during the first planning session and was continuously reinforced throughout the subsequent planning sessions. It also set the stage for the complete SWOT to be done on FC Capital United.

SWOT Analysis and Critical Issues

Once the history and interviews were complete, the Board did a complete SWOT of FC Capital United and identified the critical issues facing FC Capital United through their weaknesses and threats. The following table represents the SWOT. In the fall of 2008 this analysis was revisited and adjusted.

Strengths	Weaknesses	Opportunities	Threats (Constraints)
<ul style="list-style-type: none"> Our development model Our motto is “player first” Our coaching resources and philosophy <u>• Having Kristina Kiss as a coach</u> Our International Program—<u>e.g. France and Norway</u> Excellence and reputation for same in community Core of dedicated volunteers Knowledge soccer people Young coaches program Attitude of club Our head coach Commitment and allegiance of members Club wide approach to possession soccer Teaching proper soccer technique Good referee program Members serving in other capacities Youth to men’s premier “skill with passion” good value for money good kids good parents good volunteers all year program dynamic and small executive <u>• small club that produces quality</u> 	<ul style="list-style-type: none"> lack of financial resources marketing no home field too small <u>• not enough too few coaches doing too much</u> rely on too few people move away from the parent coach not realistic keeping players communication program for girls/women administration referee development organisational structure are for a small club follow what parents want lack of vision no common direction no unified purpose <u>• critical shortage of volunteers and less engagement when they come forward</u> <u>• scholarship program</u> 	<ul style="list-style-type: none"> YDP – continue to focus on and develop our program <u>• to develop a program that no one else is doing—French only program, new Canadians etc</u> creative programs – visit schools (have Kristina visit schools and juggle a ball) <u>• change the whole YDP —offer camps as part of the program</u> <u>• not July—how much soccer do we offer early May into September, however, the coaches do not want to do five hours in a row on Saturday, we need to look at possibly delivering on weeknights so that we are more productive</u> work with other clubs in the city find free sources of funds (Trillium as an example) girls teams sponsorship – Tim Horton’s CIBC, Best Buy <u>• scholarship program</u> networking with US teams educating your members communication look at US exposure 	<ul style="list-style-type: none"> Location of play Limited pool of qualified coaches – demand > supply <u>• Ratio of recreational to competitive—it is set by EODSA</u> Other clubs target our players and coaches Losing player at the teenage years (open market after 13 years old) A coach takes an entire team away Volunteer burnout <u>• Other clubs targeting quality players</u>

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Strengths	Weaknesses	Opportunities	Threats (Constraints)
<p><u>team (OYSL/ Regional) and individual (R5/ Provincial ID) results</u></p> <ul style="list-style-type: none"> • <u>French/bilingual programs</u> ☐ <u>small club</u> 		<ul style="list-style-type: none"> • International program could be expanded • University • Permanent Home – Pauline Vanier/ <u>NRC</u> • Work with Quebec in creative ways • Create a larger volunteer base from the old timers and senior teams – they need to give back to the club • Create club pride • Coaching specialties at each age group • Feeder teams 	

Vision

Capital United considers soccer to truly be “the beautiful game”. Our club is dedicated to providing a unique environment where children, youth, and adults can develop the skills, techniques, and passion required to play well. Our careful attention to high quality coaching allows United’s athletes to maximize their individual and collective potentials to play and enjoy soccer.

Mission Statement

Capital United is a unique organisation that encourages players of all ages to truly enjoy the most popular sport in the world...soccer. Our “player first” approach is based upon the principles of fair play, respect for all participants, and the application of the letter and spirit of the laws of the game. Hard work, creativity, commitment to excellence, and a passion to play well describe soccer at United. Our club continues to implement the “possession of the ball philosophy” as described and encouraged by the Ontario Soccer Association.

United supports the concept of the “pyramid of play” while emphasizing the critical role of the club in a player’s development. The Club offers the best environment for development of all those involved in the sport from the player to the coaches, referees, and managers.

Another cornerstone of soccer at United is our interest in the international nature of the sport. Our club is committed to providing our members with the international exchange opportunities that are critical to an in depth understanding of the game.

Possibly Revising the Mission Statement

During the planning sessions, the participants were asked to provide the facilitator with the four key elements to a mission statement, the following represents the answers.

Purpose:

- Provide the best youth developmental approach to soccer training
- Develop the kids
- Player first model
- Enjoyment of player/coach

Service:

- Quality coaching
- Quality program
- Quality refereeing

Clients

- Kids from Ottawa
- 4-11 year olds in YDP
- OYSL players with others from other clubs (the “All-Star Team”)

Scope

- In the Ottawa region

Revised Mission Statement

A new mission statement is to be developed by the Board of Directors.

Programs

The following table represents the programs that FC Capital United currently offers.

Boys & Girls - YDP YDP/Summer Youth League	
<p>General - Competitive Goal Keeper training Strength and Conditioning</p> <p>Boys' Teams U9 Boys OCSL Rec</p> <p>U10 Boys Premier U10 Boys Div1</p> <p>U11 Boys Premier U11 Boys Div1</p> <p>U12 Boys Regional U12 Boys Premier</p> <p>U13 Boys Regional</p> <p>U14 Boys Regional</p> <p>U15 Boys OYSL</p> <p>U16 Boys OYSL</p> <p>U21 Regional Men</p>	<p>General - Competitive Goal Keeper training Strength and Conditioning</p> <p>Girls' Teams U10 Girls Div 1</p> <p>U11 Girls Div 1 U11 Girls Premier</p> <p>U13 Girls Regional</p> <p>U14 Girls Regional</p>
<p>Senior Teams Men Premier</p> <p>Men OT1 Mens OT2 Mens OT3 Men Rec 1</p>	<p>Senior Teams Women Premier</p> <p>Women Rec 5</p>

Goals, Strategies, Objectives, and Action Plans

Based on the previous planning sessions, the SWOT analysis and identification of critical issues, the current programs and the revised mission statement of the Club, the following goals, strategies, objectives and action plans were developed.

Goals for FC Capital United Soccer Club

Goal #1 To ensure club financial stability

This is always an issue for this Club and the Board has decided that in order for Capital United to continue to exist, they need to ensure that the club is financially sound. Many controls have been put in place to monitor revenues and expenditures. Therefore Capital United is well on its way to being fiscally sound. The Club is looking to expand its programming over the next few years and will require financial stability to do so. In order for FC Capital United to achieve this goal the following objectives must be implemented:

Objective # 1 Submit a proposal to Trillium Foundation by November 1, 2008

Task	Who	When
<u>Sign NRC Contract</u>	<u>Director of Facilities</u>	<u>September/October</u>
<u>Obtain quote(s) for construction</u>	<u>"</u>	<u>"</u>
Prepare draft application for Trillium	<u>TBDVP</u>	<u>September-October 2008</u>
Submit to preliminary revue committee and Board of Directors	<u>TBDVP</u>	October 2008
Receive feedback from Board and revue committee	<u>TBDVPBD</u>	October 2008
Alter application according to feedback	<u>TBDVP</u>	October 2008
Submit to Trillium	<u>TBDPresident</u>	November 1, 2008

Objective #2 Develop a 2009-2010 YDP marketing program by ~~December 2008~~ January 2009

Task	Who	When
<u>Create a committee from existing board</u>	<u>The Board</u>	<u>Done</u>
<u>Prepare the Terms of Reference for the Committee</u>	<u>The Board</u>	<u>Done</u>
<u>Secure the position of secretary on the Board to fully undertake their role as defined in the by laws</u>	<u>The Board</u>	<u>Done</u>
Committee to develop Marketing effort priorities	Marketing Committee	<u>Ongoing</u> <u>September</u>
Circulate effort priorities to Board for comment three days prior to meeting.	Committee Chair	<u>November</u> <u>October</u>

Marketing Committee to present to full Board for discussion	Committee Chair	December October
Committee receives direction and develops action plans and circulates to Board	Marketing Committee	January 2008 November
Committee to present to full Board for discussion	Committee Chair	February 2009 December
Marketing plan to be implemented by Marketing Committee	Committee	March-January 2009 onwards
Knowledge Transfer between Raz and the new secretary—in particular club calendar and other operational communications activities	Raz	Done

Objective #3 Put proper financial systems in place by December 31, 2006

Task	Who	When
Integrate revenues with registration forms – cheques come with the registration forms and go to the treasury first and then to registration	Andreas	Underway
Integrate internal database with IT registrar and treasury	Andreas	Underway

Objective #4 Develop an on-line electronic registration program by December 2007

Task	Who	When
Identify a Board member to act as registrar	The Board	Done
develop the terms of reference for the registrar to undertake this project	The Board	Done
Explore options for on-line registration program	Registrar	Done
Prepare an option paper for the Board	Registrar	Done
Presentation to the Board for discussion	Registrar	Done
Identify the direction that the club will take	The Board	Done
Implement the recommendation of the option paper	The Board	Done

Goal #2 To secure a long term site for the club

It could be by having a rich investor pay for the space, it could come from the NCC, or corporate donations, and we should also look at some of the other clubs that are suffering such as the Dragons. In order for this goal to be achieved, the following objectives need to be implemented.

Objective #1 ~~Discuss options with city councilors and school board representatives by January 31, 2006~~Finalise NRC contract by end of September 2008

Task	Who	When
Call Rainer Bloess	Andreas	Done
Call French Public School Board	Andreas	Done
Set up a meeting with each on an	Andreas and Director	Done

individual basis	of Facilities	
Identify Director of Facilities	The Board	Done
Report to Board on details of meeting	Director of Facilities	Done and ongoing
Identify next steps	The Board	Done

Objective #2 Prepare ~~an option paper~~ Fallback plan (if no Trillium by June 2006) ~~December 2008~~

Task	Who	When
Prepare a terms of reference for the options paper	Andreas	Done
Identify Site Committee members	The Board	Done—need more #s
Identify options for Pauline Vanier and other sites in the area	Director of Facilities – Chair of Committee and Committee	Done
Circulate to the Board	Chair	Done
Presentation to the Board for discussion	Chair	Done
Next steps	The Board	On-going

Objective #3 Seek to secure alternate site to Pauline Vanier for the summer of 2006 ~~by December 2005~~

Task	Who	When
Fill in application form to the City – submit	Raz	Done
Follow up phone call with City Councillor	President	Done

Goal #3 To offer quality, diverse programming with a professional approach

Objective #1 ~~Restructure~~ Fine tune the delivery of YDP to have 400 players participating in a quality program by December 2008 ~~January 9, 2006~~

Task	Who	When
Review programs	Technical Committee	Done
Identify new programs	Technical Committee	Done
Prepare a brief for the Board	Director of Youth Development	Done
Present revised programs to the Board seek comments and input	Director of Youth Development	Done
Revise programs accordingly	Technical Committee	Underway
Roll out programs	Technical Committee	Underway

Objective #2 To increase the number of girls by 510% per year

Task	Who	When
Establish a committee from the Board	The Board	Fall 2008
Prepare a terms of reference	Andreas and Raz	Fall 2008
Prepare some options for circulation to the Board	The Committee	December 2008
Discuss options and select best option for implementation	Board	January 2009
Implement Plan	Committee	Spring 2009

~~**Objective #3 To develop micro programs to meet the needs of diverse Capital United members and non-members**~~

~~**Some examples of the programs to be developed:**~~

- ~~• French language programs with free publicity from the city: DONE~~
- ~~• International programs not just France and Norway there are other International connections to be made such as Brazil, or in the US: DONE and UNDERWAY~~
- ~~• Catholic Immigration Centre Community Cup day: DONE~~
- ~~• 4 vs. 4~~
- ~~• scholarship~~
- ~~• girls programming~~
- ~~• integrated programs~~
- ~~• camps~~

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Task	Who	When
Review or develop programs	Technical Committee	On-going (developed based on program)
Identify new programs or new ideas	Technical Committee	On-going (developed based on program)
Prepare a brief for the Board	Director of Youth Development	Ongoing
Present revised programs to the Board seek comments and input	Director of Youth Development	On-going (developed based on program)
Revise programs accordingly	Technical Committee	On-going (developed based on program)
Roll out programs	Technical Committee	On-going (developed based on program)

Objective #4 Retain more players between U13-U16 by expanding-revisiting and refocusing the International Program by December 2008

Task	Who	When
Review programs <u>and objectives</u>	Technical Committee	On-going
Identify new ideas — <u>example is the 93 and 94 Tier 2 players going to US— already done (December 2005); South Africa (done)</u>	Technical Committee	On-going
Prepare a brief and circulate to the Board	Technical Director	Done
Present revised programs to the Board seek comments and input	All	Underway
Revise programs accordingly	Technical Committee	On-going
Roll out programs	Technical Committee	On-going

Objective #5 To expand the academy to 12 players (2 age groups) by December 2008

Task	Who	When
Identify a coach for the program	Technical Committee	Done
Locate the space for the academy	Facilities Director	On-going
Roll out program	Club Head Coach	On-going
Evaluate program and adjust accordingly	Technical Committee	On-going

Goal# 4 To have the best coaches in the city

Objective #1 Revisit payments to Increase the amount paid to selected coaches

Task	Who	When
Conduct salary survey by coaching level	Treasurer	Done <u>Fall</u>
Report to Technical Committee	Treasurer	Done <u>Fall</u>
Report to Board	Technical Committee	Done <u>December</u>
Determine sustainable salary grid for Capital United Coaches	Treasurer	Done <u>January</u>
Implement salaries	Technical Committee and Treasurer	Done <u>Spring 2009 onwards</u>

Objective #2 Increase training opportunities for coaches

Some examples provided during discussions include:

- **Develop age specialists on rotation**
- **In house clinics**
- **Scouting**
- **Develop junior to senior coaches**

Task	Who	When
Review programs and opportunities	Technical Committee	On-going
Identify new ideas – <i>prepare a technical manual for all coaches</i>	Technical Committee	Done
Prepare a brief and circulate to the Board	Technical Director	Fall 2008
Present revised programs to the Board seek comments and input	Technical Director	Fall 2008
Revise programs accordingly	Technical Committee	Spring 2009
Roll out programs	Technical Committee	Spring 2009

Objective #3 To increase the number of provincial B coaches by 2 by ~~2007~~2009

Task	Who	When
Identify coaches	Club Head Coach	Done
Organise and conduct preparatory sessions	Club Head Coach	Spring 2009
Send them to the provincial B licensing assessment (one per year)	Board	Summer/Fall 2009

Objective #4 To increase the number of national B coaches by 1 by ~~2007~~2009

Task	Who	When
Identify coaches	Club Head Coach	Done
Organise and conduct preparatory sessions	Club Head Coach	On-going
Send them to the national B licensing assessment	Board	Ongoing

Objective #5 To increase the number of female coaches

Task	Who	When
Identify junior female coaches who show potential	Club Head Coach	On-going
Identify potential coaches from the Women's premier	Club Head Coach	On-going
Recruit other female coaches from the region	The Board	On-going
Assess possible coaches according to the evaluation criteria established by the head coach	Technical Committee	On-going

Objective #6 ~~Build a~~ Fine tune the rotational coaching system by 2010

Task	Who	When
Formalise training goals and objectives and philosophies by age level	Club Head Coach and Technical Committee	Done Ongoing
Establish a good core of staff coaches	Technical Committee	Ongoing Done
Identify expertise per age group or level	Club Head Coach	Ongoing Done
Implement coaching rotational system	Technical Committee	Ongoing Done

Goal #5 To align the governance of Capital United with the strategy and constitution

Objective #1 To fill all of the Board positions with qualified people by December 15, 2005

Task	Who	When
Identify potential board members	The Current Board	Done
Share the vision and strategic plan	Board	Done
Identify priorities from SP	Board	Done
Elect Board members	Members	Done

Objective #2 To prepare proper job descriptions for all board members and staff by January 2006

Task	Who	When
Identify jobs – see preliminary list below	Board	Done
Each Board member prepares their own job description based on available descriptions	Board members	Underway
Circulate job descriptions and seek comments from Board	Board	Underway
Discuss job descriptions	Board	Underway
Revise accordingly	Board	Underway

President
Vice President
Secretary
Treasurer
Registrar
Technical Director / Youth Development
Facilities
Referees
Health and Safety and Volunteer Screening
Equipment
Marketing/Business Development – need a person with qualifications

Objective #4 Reporting structures and process in place by February 28, 2006

Task	Who	When
Identify reporting requirements through job descriptions for Board members	Board	Underway Done
Identify reporting requirements of committees through the terms of reference	Board	Done

Goal #6 To have better effective external communications

Objective #1 To develop a new interactive web site by December 31, 2006

Task	Who	When
Establish a working group	Board	Done
Prepare terms of reference for working group	Board	Done
Review and revisit the goals and objectives of the web site	Working group as well as Secretary	Done
Identify options for presentation to the Board	Secretary	Done
Circulate to Board members for review	Secretary	Done
Discuss options and select best option	Board	Done
Implement		Done

Objective #2 Develop an inventory of critical time lines (“critical path”) by January 9, 2006

Task	Who	When
Review and update existing inventory	Raz	Done
Circulate to Board – it is information for their use	Raz	Done

Objective #3 Develop communication activities based on critical time lines

Task	Who	When
Identify message and vehicle/tools in support of critical path	Secretary	Done
Circulate to board via e-mail	Secretary	Done
Discuss via e-mail – all input needs to be	Board	Done

completed by March 31, 2006		
Implement	Board	Underway

Objective #4 Improve a level of awareness and understanding of Capital United position in the soccer community among the general public (working with other clubs)

Task	Who	When
Establish a working group or committee	Board	Done
Identify the message and vehicles/tools	Secretary and Communications Committee	Underway
Circulate to Board	Committee	December 2009
Discuss and comment	Board	December 2009
Implement		Ongoing

Objective #5 to explore options for improved French communication (Mandatory staff language training)

Task	Who	When
Establish a working group or committee – including Francophone	Board	Fall 2008
Identify options for improved communication	Communications Committee	Underway
Circulate to Board	Communications Committee	November 2008
Discuss and comment	Board	December 2008
Implement		Ongoing

Next Steps

This strategic plan will be used by the Board of Director of FC Capital United to create their annual plans. The action plans are missing budgets and this is something that the Board will have to come up with based on the current financial situation of FC Capital United. The plan will be brought to regular board meetings to enable monitoring or the status of goals and objectives. Further planning sessions either every six months or annually should be done to do a status report on what was working and what was not working well and what needs to be done in order to keep the plan on track.