

Strategic Plan (2016 - 2020) Final Report

'Soccer For Life'



Executive Summary

We have now reached the end of our 5-Year Strategic Plan. This plan was developed with the assistance of Capitis Consulting and through extensive research and consultation with our members and valued stakeholders. Designed with player development at its core, the plan set strategic goals and targets for players, coaches, referees, facilities, finance, community, and club operations, to make Coquitlam Metro-Ford Soccer Club an all-around stronger and better club for every member.

We are extremely proud of the steps that we have made in five years in reaching our strategic planning goals. In the past five years we have seen our club through qualification for the BC Club Charter & BC High Performance License, the Canadian Soccer Club License, and most recent navigating through COVID-19. Through it all we continued to have our strategic goals forefront and were able to attain a success rate of nearly 75% of our goals. It is important to note that our success rate is skewed by the absence of an indoor facility.

CMFSC continues to be one of the recognized centres of excellence for player development amongst community soccer clubs in Canada. We reached a success rate of 80% for our **Player Development** goals - including hitting over 90% of our targets for advancement of players through national teams, post-secondary soccer programs, pro-academies, and pro-soccer careers.

The 2015-2020 strategic plan was created with an emphasis on **Coach Development** as we continue to recognize the impact our coaches have on our Club and directly on player development. We reached over 95% of our strategic goals through the development of our mentorship program, establishment of Age Group Head Coaches across all age groups and levels, and a full club curriculum and activities established online.

Under the direction of Pete Dragan, our **Referee Development** program was able to accomplish most of the goals in our strategic plan. Through the strategic plan, the majority of our referees now receive annual documented evaluations, and through our mentorship program, 100% of our grassroots referees receive mentor support. Our referee supply pool continues to grow rapidly to keep up with our demand to cover a growing minis and lower mainland league. We are very proud that our referees report a positive experience with 99% of our referees never reporting abuse from CMFSC spectators

In-line with our **Facilities Development** goals, CMFSC has continued to advocate for an indoor soccer facility and club office space in meetings with the City of Coquitlam and School District 43. Most recently in 2019 we hired a consultant, RC Strategies, to create a Business Case for an Indoor Center in Coquitlam that was presented to the City of Coquitlam and SD43 in early 2020. Although, we have not been able to make any advancements in this area, a community-based indoor field sports facility remains a strategic priority.

The financial position of the club continues to be strong. By the end of 2020, our hope was that our capital improvement fund was put towards the development of an indoor facility, but that has not come to fruition. Overall, we have completed over 70% of our **Financial Development** goals during this time period.

A large focus in our club through the strategic plan is continued engagement and support of our community. We achieved over 98% of our **Community Responsibility** goals and something we are most proud when reflecting back on this five year journey. Our mandate is to ensure that no player cannot participate due to financial barriers in soccer through our continued contributions to Kidsport. Our club continues to be a major supporter in the Kick for a Cure annual event supporting the Michael Cuccionne Foundation and research for child-hood cancers and continues to support the Special Olympics.

Many of our **Club Operations** strategic goals were met over the last five years that included establishing an Executive Director position and a Member Services position. The club also applied and were successful in obtaining our BC Soccer's Club Charter, BC Soccer High Performance License, and Canadian Soccer Club License. We streamlined and consolidated our data platforms and introduced social media engagement to our Club. Most notably, we attained an impressive retention rate of over 100% from season to season.

Dear CMFSC friends,

"Coquitlam Metro-Ford SC took the time and effort six years ago to develop a great strategic plan. But until many sports organizations, they were then honest in not only implementing the plan, but also measuring it and reporting it. The club has been disciplined in following the direction mandated by its strategic goals and should be congratulated for that. But beyond that, CMFSC has projected a brand of transparency and accountability in how they have shown what they have achieved (and also not achieved) in their plan's implementation. That is admirable and I commend the club for the approach it has taken to planning in all aspects since 2015. It defines them as the professional, accountable soccer club that they are."



A handwritten signature in black ink that reads "Paul V." with a stylized flourish at the end.

PAUL VARIAN
Principal, Capitis Consulting

What is next - Strategic Plan 2021

We would first like to acknowledge and thank all the individuals that supported us in creating and completing our first Club Strategic Plan. This exercise was integral in focusing our vision from 2016 - 2020, and undoubtedly providing us with a framework for the future.

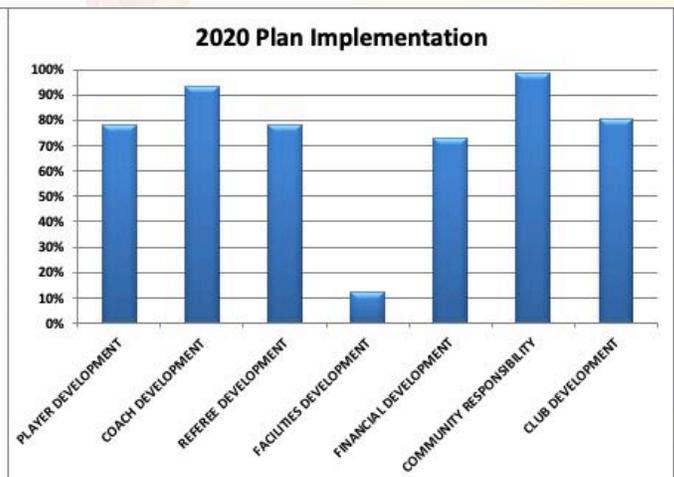
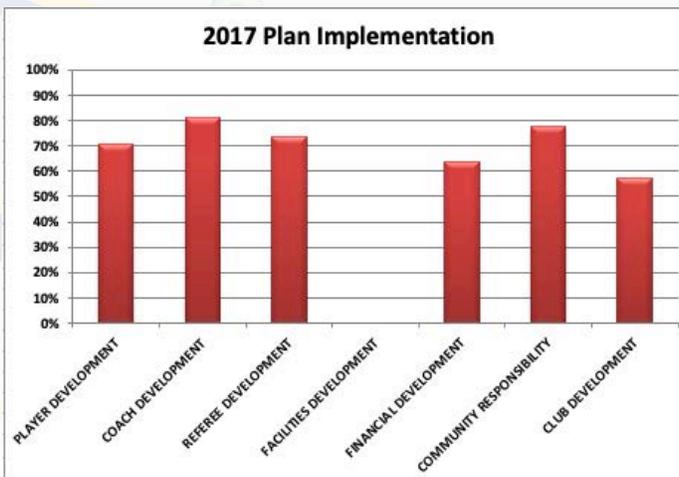
Aside from our Strategic Plan, 2020 proved to be a challenge in itself with the COVID-19 pandemic, not only our Club but our community and world. COVID-19 has been a significant burden emotionally, intellectually, and financially on families and organizations alike. Our Club invested heavily in time, energy, and dollars to ensure a safe and enjoyable return to play. We developed a COVID safety plan, the deployment of staff field marshals, improved sanitation protocols, a change in the distribution of equipment, as well as the constant consultation and communication at all levels of the organization. We are so thankful to our staff, coaches, managers, and families for working through various changes to restrictions and playing guidelines to ensure that our teams and players could continue training and playing games. As we look forward to 2021 with the potential of a more normal return to sport in the future, we know that our staff, our teams, our officials, and our players will come through this stronger and more resilient than before.

As we step into the first half of 2021, we are excited to move forward with creating a new strategic plan. Taking into consideration the valuable lessons we have learned from this last year and our past strategic goals, we will continue to learn and identify key areas where we need to support our weaknesses and further fortify our strengths. We are pleased to announce our partnership with Planned Transitions Consulting and Coaching, to aid us in creating our new Strategic Plan to ensure that we have clear goals and a strong vision to adapt for the future.

We will start by redefining our Club Principles and Mission Statement to identify who we are as a Club and fortify our role in the community. We look forward to presenting our new Strategic Plan to our members and stakeholders to work together to guide Coquitlam Metro-Ford Soccer Club to new, unprecedented heights of success and excellence.

CMFSC STRATEGIC PLAN IMPLEMENTATION SCORECARD

STRATEGIC GOAL	Weighting	COMPLETION	
		2017	2020
PLAYER DEVELOPMENT			
Develop a clear, written Technical Development Plan	15%	25.0%	100.0%
Develop the Club's top player taken to higher playing opportunities	25%	100.0%	92.9%
Document a structured system of player evaluation	30%	80.0%	90.0%
Expand the reach and accessibility of the Club's Academy program	20%	40.0%	15.2%
Continue to play a leadership role in the BC SPL	10%	100.0%	100.0%
	100%	70.8%	78.2%
COACH DEVELOPMENT			
Create a structured long term Coach Development Plan	15%	100.0%	100.0%
Drive the development of female coaches at CMFSC	15%	100.0%	100.0%
Enhance the capacity to provide best-in-BC coach development	35%	66.7%	100.0%
Drive consistently high coaching standards across the Club's coach base	35%	79.5%	81.2%
	100%	81.2%	93.4%
REFEREE DEVELOPMENT			
Develop a written Referee Development Plan	10%	0.0%	100.0%
Develop an in-house Club referee support program	20%	83.3%	82.0%
Expand the current referee mentorship program	20%	87.5%	83.3%
Maintain the highest levels of referee volume/provision	20%	100.0%	100.0%
Increase the volume of female CMFSC referees	10%	70.0%	52.5%
Develop and promote CMFSC high performance referees to higher opportunities	5%	100.0%	50.0%
Increase the levels of respectfulness and sporting behaviour in CMFSC spectator bases	15%	50.7%	50.6%
	100%	73.8%	78.4%
FACILITIES DEVELOPMENT			
Develop a full-field indoor training centre in Coquitlam	50%	0.0%	25.0%
Establish an administrative office 'home' for CMFSC	30%	0.0%	0.0%
Enhance facility capacity to accommodate continued program growth	20%	0.0%	0.0%
	100%	0.0%	12.5%
FINANCIAL DEVELOPMENT			
Commit to a policy of capital growth (for facilities development)	25%	0.0%	100.0%
Maintain a strong balance sheet, with focus on short and long term liquidity	40%	100.0%	57.7%
Minimize risk in CMFSC's revenue model	20%	100.0%	100.0%
Enhance the quality of financial information for Board & mgt decision-making	15%	25.0%	33.3%
	100%	63.8%	73.1%
COMMUNITY RESPONSIBILITY			
Drive financial accessibility into CMFSC's programs	20%	100.0%	166.7%
Galvanize Coquitlam-based fundraising for select child health related causes	20%	100.0%	100.0%
Promote leadership value in soccer participation	20%	25.0%	25.0%
Continue to provide soccer opportunities for special needs groups in Coquitlam	20%	100.0%	100.0%
Develop stronger bonds between CMFSC's sponsors and the Tri-Cities community	20%	62.5%	100.0%
	100%	77.5%	98.3%
CLUB DEVELOPMENT			
Expand CMFSC executive leadership	25%	50.0%	100.0%
Embrace BC Soccer's Club Charter program	10%	100.0%	100.0%
Improve CMFSC's business & Admin staff capabilities	25%	0.0%	40.0%
Drive a robust system of club governance at CMFSC	20%	75.0%	83.3%
Drive and maintain high satisfaction levels in the Club's programs	20%	97.5%	94.6%
	100%	57.0%	80.6%
OVERALL STRATEGIC PLAN IMPLEMENTATION		60.6%	73.5%



Our Strategic Plan (2016-2020)

Our Club Vision: Unlocking passion and potential through soccer.

Our Club Mission: To connect people positively with the game of soccer.

Our Club Values: Commitment, excellence, growth, integrity, community.

Strategic Goal 1: PLAYER DEVELOPMENT

CMFSC is one of THE recognized centres of excellence for player development amongst community soccer clubs in Canada.

STRATEGIC GOAL	2017	2020	SUMMARY
Develop a clear, written Technical Development Plan, mapping the development pathway for players at CMFSC.	- A Technical Development Plan written and +40% implemented.	- The Technical Development Plan is fully implemented and reviewed.	<i>Technical Plan is fully written, implemented, and reviewed</i> <i>- In 2020 we have the following:</i> <i>o 5 players in national teams</i> <i>o 66 players in post-secondary soccer programs</i> <i>o 13 players in pro soccer Academies</i> <i>o 2 players in pro soccer careers</i>
Develop the Club's top player talent to higher playing opportunities.	- At least two CMFSC male and one female players have progressed to the youth and/or senior national team programs. - At least ten (10) CMFSC players have been accepted into post secondary programs. - At least four CMFSC players have entered professional soccer Academies.	- At least four CMFSC male and three female players have progressed to the youth and /or senior national team programs. - At least fifteen (15) CMFSC players have been accepted into post secondary programs. - At least one CMFSC player has progressed to a professional soccer career.	<i>BCSPL players receive bi-annual evaluations from their head coaches. All U11 and U12 High Performance players receive written annual documented evaluations.</i>
Document a structured system of player evaluation.	- All BCSPL players receive annual, documented evaluations.	- All high performance players receive annual, documented evaluations.	
Expand the reach and accessibility of the Club's Academy programs.	- 10% of players participating in the Club's Academy programs are from outside the Tri-Cities region. - Partnerships with +1 other high performance development organization outside Coquitlam is explored.	- 20% of players participating in the Club's Academy programs are from outside the Tri-Cities region. - A high performance partnership with Vancouver Whitecaps FC is established.	<i>9% of our players in our Academy Programs reside outside of the tri-cities. No other high performance partnerships have been established.</i>
Continue to play a leadership role in the BCSPL.	- 100% compliance with League standards is maintained. - CMFSC is responsible for at least 1 new or enhanced League standard.	- 100% compliance with League standards is maintained. - CMFSC is responsible for at least 3 new or enhanced League standards.	<i>100% compliance with BCSPL League standards and continue to be a leader in the soccer community around all board tables.</i>

¹For the purposes of this strategic plan, high performance is defined as U8-U10 Development, U11-U12 Selects, Metro Soccer League, BC Soccer Premier League

Strategic Goal 2: COACH DEVELOPMENT

CMFSC is one of THE recognized centres of excellence for coach development amongst community soccer clubs in Canada.

STRATEGIC GOAL	2017	2020	SUMMARY
Create a structured long term plan clearly mapping out the development pathway for CMFSC coaches.	- A Coach Development Plan is written and +40% implemented.	- The Coach Development Plan is fully implemented and reviewed.	<i>Coach Development Plan is fully written, implemented, and reviewed.</i>
Drive the development of female coaches at CMFSC.	- A female CMFSC coach development program is established.	- A female CMFSC coach community-of-practice program is established.	<i>A female CMFSC coach community of practice has been established through our mentorship program.</i>
Enhance capacity to provide best-in-BC coach development.	- A CMFSC coach support program is established and resourced to design/deliver a coach development/ training program including age and position specific curriculum & manuals.	CMFSC's coach support program spans all levels of coaching in the club.	<i>Curriculum has been created for all levels and programs in our club. We now have established coach support for all programs and levels through Technical Leads and Age Group Head Coaches</i>
Drive consistently high coaching standards across the Club's coach base.	- All coaches have minimum LTPD coaching qualifications, as mandated by BC Soccer. - All academy head coaches are trained in how to evaluate players.	- All CMFSC coaches are trained in how to evaluate players. - All CMFSC coaches participate in CMFSC's coach support program. - All high performance coaches have passed Pre-B or higher.	<i>Program is in place for all coaches to be trained through LTPD at the age group they are coaching. All coaches participate in coach support program, and all our High Performance coaches have their B-National License or the now new CSA Youth License.</i>



Strategic Goal 3: REFEREE DEVELOPMENT

CMFSC is one of THE recognized centres of excellence for referee development amongst community soccer clubs in Canada.

STRATEGIC GOAL	2017	2020	SUMMARY
Develop a written Referee Development Plan for the pathway of development of CMFSC referees.	- The Referee Development Plan is written and +80% implemented.	- The Referee Development Plan is fully implemented and reviewed.	<i>The referee development program is fully implemented and reviewed</i>
Develop an in-house Club referee support program.	- Regular Club referee knowledge-sharing meetings are held (+6/yr) - At least 2 guest referee workshops are conducted per year. - All high perf' referees receive annual, documented evaluations.	- The program is linked with broader referee development opportunities offered by BC Soccer Referees Association & BC Soccer. - All officials receive annual, documented evaluations.	<i>100% of all HP Referees receive annual documented evaluations and 60% of all other referees. The club meets the expectations of referee meetings and development opportunities with links to BC Soccer.</i>
Expand the current referee mentorship program.	- All grassroots referees receive mentor coverage. - All CMFSC referees receive +80% mentor coverage.	- All grassroots referees receive mentor coverage. - All CMFSC referees receive +90% mentor coverage.	<i>100% Grassroots Referees receive mentor coverage and 60% of all other CMFSC referees receive mentor coverage</i>
Maintain the highest levels of referee volume/provision.	- Supply of CMFSC referees outmatches program demand. - Referee coverage remains +95%.	- Supply of CMFSC referees outmatches program demand. - Referee coverage remains +95%.	<i>Referee coverage is at 100%</i>
Increase the volume of female CMFSC referees.	- 30% of CMFSC referees (small-sided & competitive) are female.	- 40% of CMFSC referees (small-sided & competitive) are female.	<i>21% of small-sided & competitive referees are female</i>
Develop and promote CMFSC high performance referees to higher opportunities.	- At least 4 CMFSC referees have progressed to provincial level. - At least 2 CMFSC referees have progressed to national level.	- At least 8 CMFSC referees have progressed to provincial level. - At least 4 CMFSC referees have progressed to national level.	<i>4 CMFSC referees have reached the Provincial level and 2 have reached the National level</i>
Increase the levels of respectfulness and sporting behaviour in CMFSC spectator bases.	- 60% of CMFSC referees have never received abuse from CMFSC spectators. - For the remaining 40%, +75% of match events are abuse-free.	- 75% of CMFSC referees have never received abuse from CMFSC spectators. - For the remaining 25%, +90% of match events are abuse-free.	<i>99% of referees have never received abuse from CMFSC spectators.</i>

Strategic Goal 4: FACILITIES DEVELOPMENT

CMFSC accesses the best community facilities that support year-round soccer operations.

STRATEGIC GOAL	2017	2020	SUMMARY
Develop a full-field indoor training centre in the City of Coquitlam.	- A plan for the new indoor training centre has been approved.	- The new indoor training centre is breaking even financially and self-sustaining.	A business case for an Indoor Facility has been presented to the SD43 and the city of Coquitlam. There have been no commitments or advancements in building an indoor facility.
Establish an administrative office 'home' for CMFSC.	- A plan for new administrative offices has been approved.	- The Club's full administrative operations are successful based at the new offices.	
Enhance facility capacity to accommodate continued program growth & expansion.	Develop plan for club managed, floodlit turf field.	Initiate plan for second indoor facility to be in place in the north-east sector by 2025.	

Strategic Goal 5: FINANCIAL DEVELOPMENT

CMFSC has the fiscal rigour required to support its ongoing strategic activities.

STRATEGIC GOAL	2017	2020	SUMMARY
Commit to a policy of capital growth to support facilities development plans.	- +\$1m from the Club's Capital Improvement Fund has been accrued and contributed to facilities development.	- The Club's Capital Improvement Fund has been replenished to \$250k.	Contributions to the club's Capital Improvement Fund are dedicated each year, but there hasn't been an opportunity for investment in a capital project, to date.
Maintain strong balance sheet health, with a focus on long and short term liquidity strength.	- Current ratio is maintained at a minimum of 2:1.	- Current ratio is maintained at a minimum of 2:1. - Debt ratio is maintained at a minimum of 1:2.	Current Ratio is maintained at 15:1 Current Debt Ratio is 0.08:2
Minimize risk in CMFSC's revenue model.	- Non-fee based revenue sources are at 18% of total annual revenue.	- Non-fee based revenue sources are at 20% of total annual revenue.	Non Fee based Revenue sources are at 20% of the annual revenue
Enhance the quality of financial information for Board and management decision-making.	- Quarterly financial reporting has been introduced. - An advance five-year budget forecast is maintained.	- An annual capital budget (as well as an annual operating budget) is maintained.	Monthly financial reporting has been introduced

² eg. corporate sponsorship, government grants, fundraising-generated donations.

Strategic Goal 6: **COMMUNITY RESPONSIBILITY**

CMFSC satisfaction levels with its external community partners are over 80%.

STRATEGIC GOAL	2017	2020	SUMMARY
Drive financial accessibility into the Club's programs.	- Contributions to programs combating financial barriers to soccer participation have grown by 20%.	- Contributions to programs combating financial barriers to soccer participation have grown by 30%.	<i>We have met our goals to combat soccer financial barriers with continued contributions to Kidsport</i>
Galvanise Coquitlam-based fundraising for select child health related causes.	- Investment by CMFSC for targeted child health-related causes have grown by 20%.	- Funds raised by CMFSC for targeted child health-related causes have grown by 30%.	<i>Have met our goals with contributions to childhood health issues with our continued involvement with Kick for a Cure.</i>
Promote the leadership value of soccer participation through CMFSC's programs.	- A CMFSC Scholarship Program has been established. - +\$10k in bursaries to the CMFSC Scholarship Program is assigned.	- Annual bursaries to the Scholarship Program have expanded to \$15k.	<i>We have started the process of setting up multiple scholarships, but they are not in place yet as we are still collecting capital.</i>
Continue to provide soccer opportunities for special needs groups in Coquitlam.	- CMFSC's current partnership with Special Olympics BC has been grown and maintained.	- CMFSC's current partnership with Special Olympics BC has been grown and maintained.	<i>Program support still exists with the Special Olympics</i>
Develop stronger bonds between CMFSC's sponsors & the Tri-Cities community.	- CMFSC sponsor satisfaction levels are at 80% or higher.	- CMFSC sponsor satisfaction levels are at 90% or higher.	<i>CMFSC has strong partner relationships with all sponsors</i>



Strategic Goal 7: CLUB DEVELOPMENT

CMFSC has the business support capacity & sophistication to execute its strategic goals.

STRATEGIC GOAL	2017	2020	SUMMARY
Expand executive leadership needed to prudently manage the Club.	- A fulltime Executive Director is recruited and maintained at the Club.	- Defined mid-management leadership has been established at the Club.	<p><i>Created an Executive Director position and promoted Sara Maglio from Technical Director. Promoted Alfredo Valente from Assistant Technical Director to Technical Director.</i></p> <p><i>BC Soccer's Club Charter was obtained as well as the Canadian Club License</i></p> <p><i>Admin management staff has been professionalized with the hiring of Lindsay Sayers, our Member Services Coordinator which includes marketing and communications position.</i></p> <p><i>The club has not hired a Sponsorship Sales Manager or Financial Manager</i></p> <p><i>There is a structured system of reporting to the Board of Directors, the framework of policies is in place, and the Board is a governance board.</i></p> <p><i>CMFSC club's website was refreshed and data management has been consolidated to exist through our website platform and our registration platform.</i></p>
Embrace BC Soccer's Club Charter program.	- CMFSC has achieved the highest level possible for clubs under the Club Charter program.	- CMFSC has maintained the highest level possible for clubs under the Club Charter program.	
Improve CMFSC's business and administration staff capabilities.	<ul style="list-style-type: none"> - A Marketing & Comms Manager has been recruited. - A Sponsorship Sales Manager has been recruited. - CMFSC's admin' management staff has been professionalized. 	<ul style="list-style-type: none"> - A Finance Manager has been recruited. - Staff additions required to manage an indoor soccer training centre has been created and recruited. 	
Drive a robust system of Club governance at CMFSC.	<ul style="list-style-type: none"> - A structured system of management reporting to the Board of Directors has been developed. - A robust framework of Club policies is in place. 	<ul style="list-style-type: none"> - CMFSC's Board of Directors has fully graduated to a governance Board. - All Board members receive annual governance training. 	
Expand, improve and communicate the systems of operational support for CMFSC.	<ul style="list-style-type: none"> - CMFSC's website has been reviewed and updated. - Through technology, efficiency in data management has been consolidated and improved. 	<ul style="list-style-type: none"> - A rebrand of CMFSC, in line with the opening of its new indoor soccer centre (if duly built), is being considered. 	
Drive and maintain high satisfaction levels in the Club's programs.	- Player retention levels are at 80% or higher.	<ul style="list-style-type: none"> - Player retention levels at +90%. - Headless retention rates of: <ul style="list-style-type: none"> •U5-U9: 120% (b & g) •U10-U12: 110% (b & g) •U13-U15: 97% (b) 100% (g) •U16-U18: 100% (b) 120% (g) 	

