



# ATHLETIC FOOTBALL CLUB SOUTHAMPTON

## 2018-2023 STRATEGIC & OPERATIONAL PLAN

FINAL

DECEMBER  
2018



# ATHLETIC FOOTBALL CLUB SOUTHAMPTON 2018-2023 STRATEGIC & OPERATIONAL PLAN November 2017

The Athletic Football Club Southampton is a registered not for profit organization that exists to provide programs and services for the sport of soccer within the GTA. The Academy is a member of Ontario Soccer and under the umbrella of the Canadian Soccer Association. An elected Board of Directors governs the Academy.

The 2018-2023 Strategic Plan has been developed to provide direction and structure for the academy 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 Athletic Football Club Southampton for the next five years.

A Member Q&A session was conducted in October 2016 with 101 responses received. The Q&A information has been invaluable to gain input and ideas from members. The Q&A 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 Academy progresses, and as external influencers support or challenge the environment in which the Academy functions.

## **Vision**

By 2025, Athletic Football Club Southampton will be recognized as a hub for elite player development academy with 1<sup>st</sup> team playing in league one

## **Values**

- Respect
- Unity
- Creativity
- Accountability
- Aspiration
- Inclusive Staff
- Excellence in helping all participants achieve

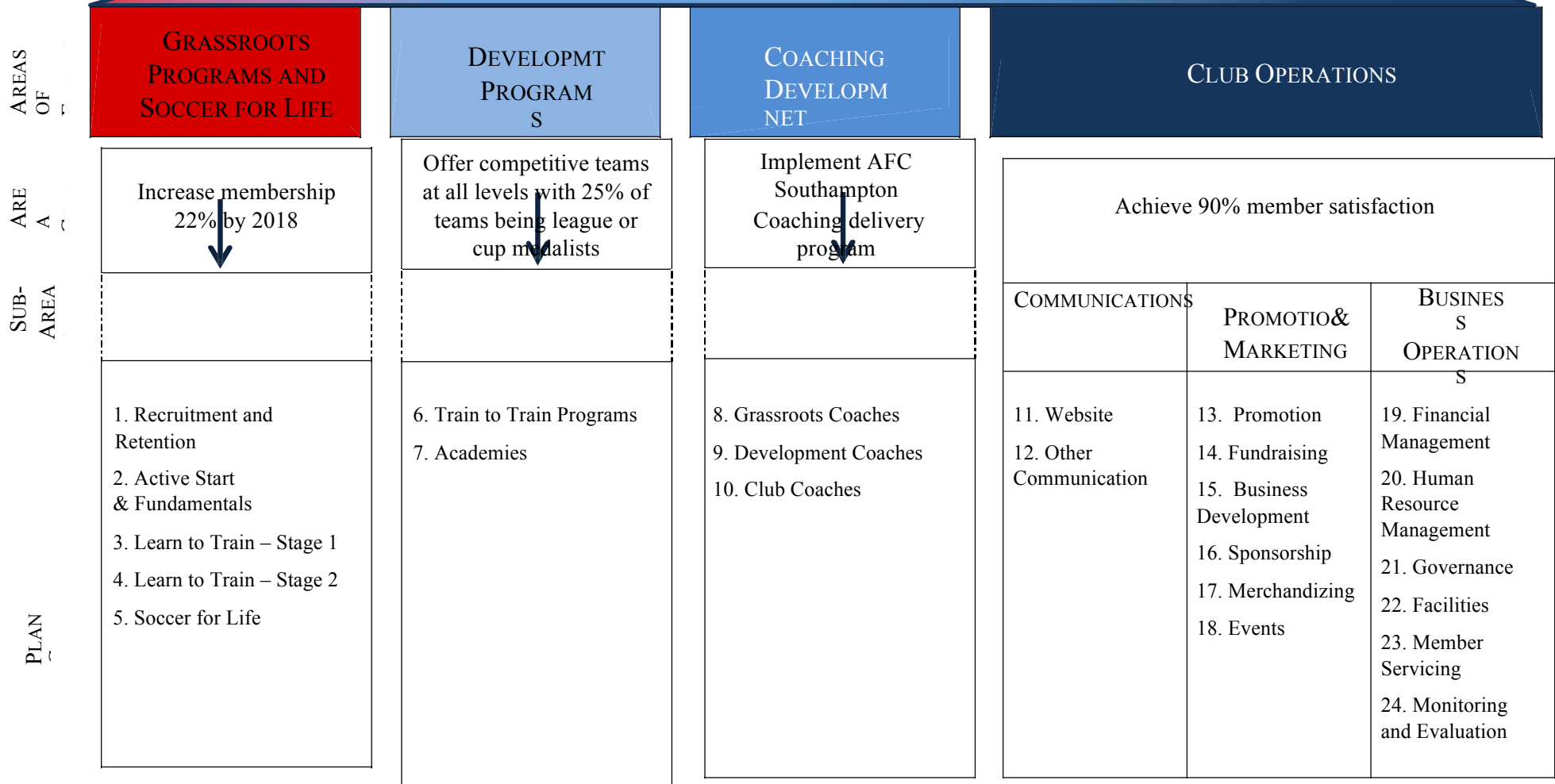
## **Mission Statement**

Athletic Football Club Southampton to provide a platform to turn potential into excellence in all we do – on and off the field.

# The 2018-2023 AFC Southampton Strategic Frameworks

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

**VISION:** By 2025, AFC Southampton will be recognized as a hub for elite player development academy with 1<sup>st</sup> team playing in league one



## 2018-2023 Strategic Objectives:

Area of Emphasis: GRASSROOTS PROGRAMS AND SOCCER FOR LIFE

Goal Statement: Increase membership 23% by 2020

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

Area of Emphasis: GRASSROOTS PROGRAMS AND SOCCER FOR LIFE

Goal Statement: Increase membership 23% by 2020

Component	Strategic Objectives
4. Learn to Train – Stage 2 (U9 – U12)	<p>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</p> <p>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</p> <p>Develop and increase the pool of U9 – U12 players able to move to the Junior Academy Programming</p>
5. Soccer for Life	<p>Build an Elite Academy program for 13 – 18 year olds that provide an enjoyable experience and continue to challenge and develop players who don't move into the more advanced programs</p> <p>Improve the integration of the adult teams into the club</p> <p>Increase available turf time for adult players</p> <p>Investigate, and if feasible, expand adult play through entering spring, summer and fall leagues</p> <p>Field teams for the Women and Men's Provincial league by 2021</p>

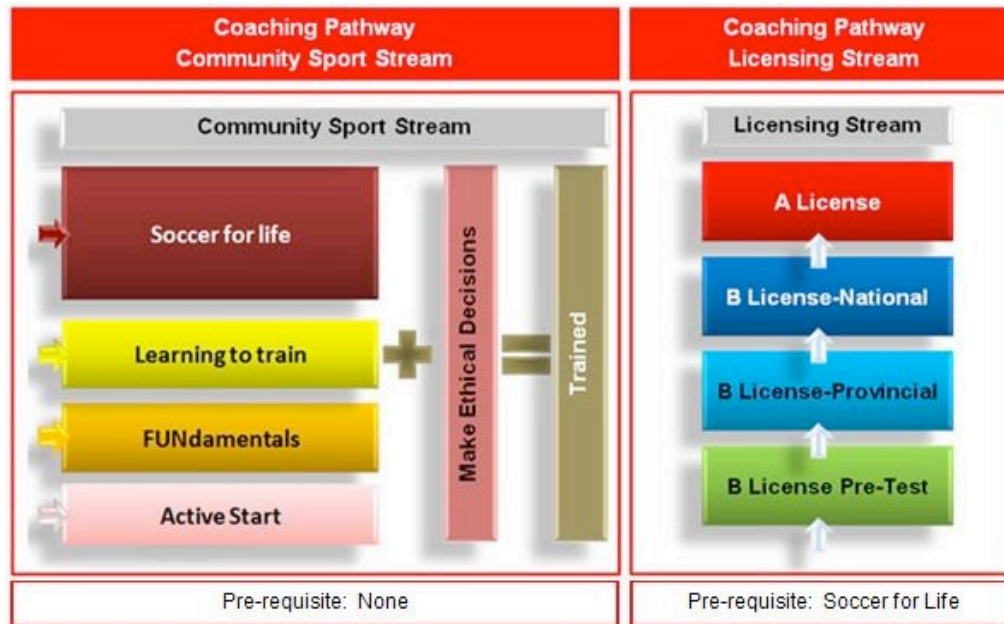
Area of Emphasis: FOUNDATION AND DEVELOPMENT ACADEMIES

Goal Statement: Offer structure game models at all ages in the foundation and development program with 25% of players graduating into junior academy

Component	Strategic Objectives
6. Train to Train Programs	<p>Build and increase numbers at all levels of Foundation and Development Programming to enable players to move up to the next level of play so that they can get challenge and develop steadily</p> <p>Ensure that Foundation and development Players are receiving at least the following minimum coached practice time per week:</p> <ul style="list-style-type: none"> <li>Age 4 -5 – minimum of two practices of at least 1 hour each</li> <li>Age 6-7 – minimum of two practices of at least 1.5 hours each</li> <li>8-18 – minimum of two practices of at least 1.5 hours each</li> </ul> <p>Ensure that practice / game ratios are appropriate for development of all players</p> <p>Develop and activate a Goalkeeper program with targeted recruitment and specialized coaching, to support all teams and programs</p> <p>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</p> <p>Develop strong relationships with key university coaches and programs, to both support player development and assist with identification for post-secondary opportunities</p> <p>Ensure that the Junior or Elite programs are financially accessible for all players who are identified to compete at that level</p> <p>Provide travel experiences at appropriate levels to help development and retain players in the programs</p>
7. Junior and Elite Academies	<p>Ensure that Junior and Elite Academy programs support and enhance the development of identified players</p> <ul style="list-style-type: none"> <li>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</li> <li>Provide programs with specialized skill and tactical development to address areas of concern identified by the coaching staff</li> <li>Ensure that all identified players have an opportunity to attend the Academy programs for which they are recommended without financial limitations</li> <li>Establish a futsal program to support increased skill development</li> </ul>

Area of Emphasis: COACHING DEVELOPMENT

The Canada Soccer has published the information below to communicate about revised coaching qualification standards. The Academy coaching development objectives are tied to these standards.



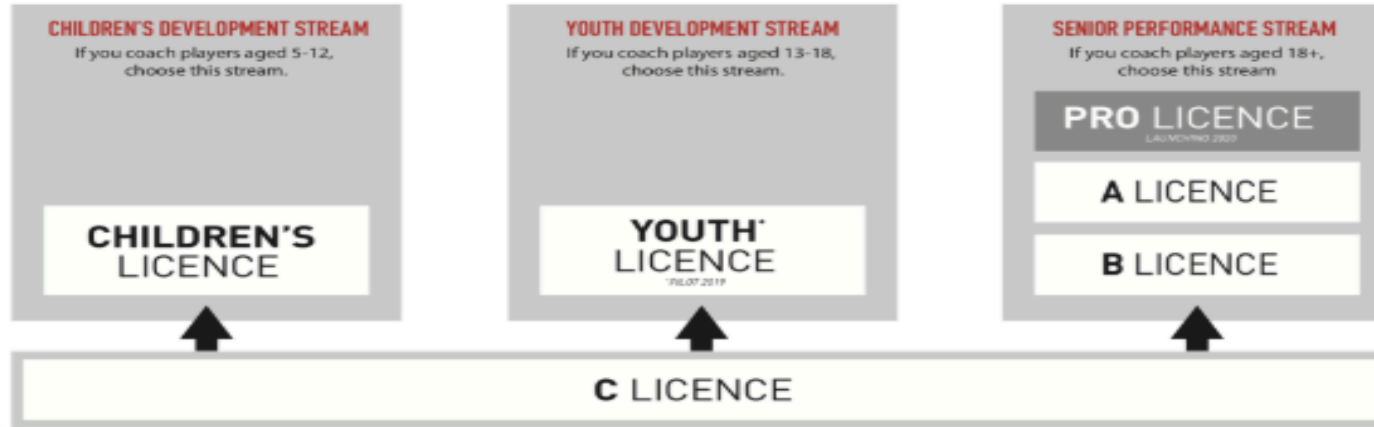


# CANADA SOCCER COACH EDUCATION PATHWAY



## LICENSING STREAM WORKSHOPS

ONLINE MODULES + PRACTICAL WORKSHOPS + EVALUATIONS



### COMMUNITY STREAM WORKSHOPS ONLINE MODULE + PRACTICAL WORKSHOP





Area of Emphasis: COACHING DEVELOPMENT

Goal Statement: Implement AFC Southampton coaching delivery program

Component	Strategic Objectives
8. Grassroots Coaches	<p>Ensure that the coaching standards are linked to the Ontario Soccer / Canada soccer recommendations and requirements</p> <p>Develop and implement a mandatory AFC Southampton training and education program for all coaches – the “ Athletic Football Club Southampton Coaching Delivery Program”</p> <p>Develop and activate a system to tie retention data and player / parent inquiries back to coach evaluations</p> <p>Host annual monthly AFC coaching workshops for coaches working with all ages, Youth and Adult teams</p> <p>Ensure that the Academy technical staff conducts mid-season and post-season coach evaluations, based on coaching plans and to determine individual coaches’ strengths and areas that need support</p> <p>Establish a coach mentoring initiative for identified athletes who are interested in helping to coach younger teams</p> <p>Support and encourage continual coach development with easy access to up-to-our Southampton FC online learning platform through our website</p> <p>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>Ensure that the coaching standards are linked to Ontario Soccer / Canada soccer recommendations and requirements</p> <p>Develop and activate a system to tie retention data and player / parental inquiries back to coach evaluations</p> <p>Provide registration support and other incentives to coaches who are taking coaching courses</p> <p>Encourage continuous development of advanced coaches through access to resource material, guest coaches and observation opportunities</p> <p>In our coaches exchange program with our partners Academy</p>
10. Club Coaches	<p>Develop and activate a staff coach program that includes individual work plans, team objectives and annual evaluations</p> <p>Utilize our professional coaching development program for staff coaches, including reasonable budgets and requirements for sharing learning’s with the rest of the coaching team from our partner club</p> <p>Provide support to coaches pursuing B and A Licenses, with a requirement of coaches achieving B (provincial) license status within 3 years</p> <p>Utilize our coach exchange program with our partners clubs</p> <p>Investigate development opportunities for coaches of adult teams</p>

Area of Emphasis: Academy OPERATIONS - COMMUNICATIONS

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
11. Website	<p>Undertake a complete review and revamp of the Academy website, to feature priority content, clarity in navigation and information pertinent to each of the levels of stakeholders in the academy (children and youth players, parents, adults, coaches, volunteers)</p> <p>Ensure that all facets of the website are accessible through smart phone, tablets and other devices</p>
12. Other Communication	<p>Develop a communication system with members and parents that provide consistency, avoid duplication, are concise and targeted, and include youth players in the communication stream</p> <p>Develop and implement a communication map that ensures provision of pertinent Academy information through a variety of communication vehicles</p> <p>Use social media as appropriate to provide timely news and reinforce key messages from the Academy</p> <p>Investigate and if appropriate, develop a mobile device application to optimize club communication through multiple routes</p> <p>Ensure that appropriate Academy information tools are developed to promote and explain each level of programming and club services</p> <p>Investigate, and if appropriate, integrate tools such as “Team app” into the Academy communication and team management procedures</p>

Area of Emphasis: Academy OPERATIONS – PROMOTION AND MARKETING

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
13. Promotion	<p>Conduct a branding review and activate findings to ensure that the Academy public image and all materials and programs meet the needs of participants for today and the next 10 years</p> <p>Pursue increased participation and improve the profile of the club with school-directed annual promotional campaigns in every school within the academy service area</p> <p>Create and promote an Academy identity for all AFC teams</p> <p>Develop and implement a strategy for Academy involvement in community activities to raise the profile of the Academy and to promote volunteerism, community spirit and care of others among players (ie: food drives, coordinated club donations etc)</p>
14. Fundraising	<p>By June 2019, develop a multi-year Fundraising strategy to incorporate the following:</p> <ul style="list-style-type: none"> <li>Develop and activate a fundraising program for a new artificial turf field</li> <li>Actively pursue a Clubhouse option to help build the Academy identity and provide a focus and location for Academy programs and events</li> <li>Initiate a web-based Donations program and information; including planned giving, transfer of securities, cash donations, monthly contributions etc</li> <li>Pursue other fundraising strategies such as Gaming, Community Funds, and Corporate Foundations etc</li> </ul> <p>Establish a multi-faceted Fundraising Committee and sub-committees (see Governance Assessment) with responsibility for:</p> <ul style="list-style-type: none"> <li>Larger-scale donors and strategies (\$25,000+)</li> <li>Smaller-scale fundraising initiatives (\$25,000)</li> <li>Event-based fundraising</li> <li>Gaming and lotteries</li> </ul>
15. Business Development	<p>Investigate joint programming opportunities with the businesses’ in Brampton and Cambridge and its surrounding areas</p> <p>Increase partnerships with local Recreation Centers through joint camps, advertising in the Leisure Guide and other shared activities</p> <p>Foster relationships with local newspaper to tell the academy story to increase recruitment</p> <p>Investigate, and if feasible, pursue a twinning partnership(s) with club’s (s) from other Canadian cities and/or countries</p>

Area of Emphasis: ACADEMY OPERATIONS – PROMOTION AND MARKETING

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
16. Sponsorship	<p>Develop a Sponsorship Strategy by December 2018 to build corporate involvement with various academy properties and programs</p> <p>Investigate and if feasible, activate a sponsorship program for naming rights of various academy properties</p>
17. Merchandising	<p>(After the Brand review and activation) Review and build the merchandizing program to increase academy visibility bring in revenue and encourage participants to proudly promote their academy loyalty and connection</p>
18. Events	<p>Develop a multi-year event hosting strategy that will:</p> <ul style="list-style-type: none"> <li>Provide competition and development opportunities for academy members</li> <li>Generate revenue for the academy</li> <li>Provide an academy showcase and profile in the community</li> <li>On a multi-year basis, give a variety of teams in different age groups and levels the opportunity to be the “host” of tournaments</li> <li>Provide a very positive experience for all volunteers and then use as an entry level for larger roles within the academy</li> <li>Teach players about volunteerism and the benefits of contributing to academy events</li> </ul> <p>Create an academy Event Calendar for all game and social events and place in a prominent position on the and at the fields</p> <p>Organize 2 or 3 annual academy Social events to give focus to the academy and provide an opportunity for parents and players to get to know the Directors, coaches and other volunteers</p>

Area of Emphasis: ACADEMY OPERATIONS – BUSINESS OPERATIONS

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
19. Financial Management	<p>Ensure that appropriate Financial Management Policies and Procedures are in place and are regularly reviewed for applicability, transparency and protection of the Academy</p> <p>Ensure that all Academy departments have input into the development of the annual budget, and that the budget is presented to and approved by the Board of Directors</p> <p>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</p> <p>Build capital development funds into the Academy financial practices</p> <p>Publish annual Financial Statements for members to review, after approval by the Board</p>
20. Human Resource Management	<p>Ensure that strong HR management practices are in place, including:</p> <ul style="list-style-type: none"> <li>Employee and Contractor Policies</li> <li>Annual performance review of employees, with appropriate documentation and follow-up as required</li> <li>Appropriate employee and contractor agreements</li> <li>Up-to-date Job Descriptions</li> <li>Annual work plans</li> <li>Professional development opportunities</li> </ul> <p>Develop and activate a Volunteer Management and Support Program, to include:</p> <ul style="list-style-type: none"> <li>Director Training</li> <li>Volunteer recruitment, training, retention and recognition</li> <li>Individual Director and Volunteer position descriptions</li> <li>Terms of Reference for every Committee</li> </ul> <p>Develop and maintain a volunteer database with contact information, key skills and roles in which individuals have been involved</p>
21. Governance	<p>Implement approved elements of the January 2018 and Recommendations</p> <p>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</p>

Area of Emphasis: Academy OPERATIONS – BUSINESS OPERATIONS

Goal Statement: Achieve 90% member satisfaction

Component	Strategic Objectives
22. Facilities	<p>Establish a Facility Committee with the responsibility of both current facility over-sight and working with the municipality for future facility needs</p> <p>Develop a long-term (20+) years projection and development strategy for the facility needs of the Academy                      Ensure that current and future facility capacity is identified and utilized in programming planning and projections</p> <p>Work with municipality to increase current turf time available to AFC (also see Soccer for Life)</p> <p>Maintain a strong and positive relationship and on-going facility dialogue with the city of Brampton or Cambridge</p>
23. Member Servicing	<p>Devise and conduct an annual Member Survey / Feedback opportunity for all players and parents to ensure that the Academy is meeting their needs</p> <p>Revise the current Player Form to include commitment and conduct and ensure every player signs as part of annual membership</p> <p>Develop and post Academy information prominently on the website, such as academy Vision, Values and Mission Statement, academy initiatives, and player and parent expectations, to keep members and their parents up to date</p> <p>Establish an interim office facility to use until the official academy located</p> <p>Increase activity and opportunities for alumni to be involved with the academy</p> <p>Integrate adult player registration and communication into academy activities and services</p>
24. Monitoring and Evaluation	<p>Establish subjective or objective targets and expectations for all academy programs and services</p> <p>Develop a participant retention tracking system in the academy database and create reports after each registration intake for review and follow-up</p> <p>Examine annual Member Survey feedback and incorporate into Board discussions and decisions about programming, club operations and services</p> <p>Include reference to the Strategic Plan initiatives and performance indicators within all Annual General Meeting reports to the members</p> <p>Incorporate Strategic Plan Objectives and performance indicators by embedding the topics and language into Board and Committee meeting agenda content and discussions</p>

## KEY PERFORMANCE INDICATORS TO 2018

	2018-19	2019-20			2020-21			2021-22			2022-23			Plan Target Over 4 years
	Actual Base	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	
<b>RECRUITMENT &amp; RETENTION</b>														
- 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														
<b>DEVELOPMENT PROGRAMS</b>														
- Number of boy’s teams														
- Number of boy’s teams														
- Number of girl’s teams														
- Number of girl’s teams														

	2018-19	2019-20			2020-21			2021-22			2022-23			Plan Target Over 4 years
	Actual Base	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	Projected	Actual	% change	
- % AFC boys on junior teams														
- % AFC girls on junior teams														
- # AFC players on boys' Elite teams														
- # AFC players on girls' Elite teams														
- Attendance at Foundation Academy														
- Number of Development Academy														
- Coach/athlete ratio at Academy programs														
- # of Foundation participants elevated Junior academy teams														
- % Elite / academy teams in top 3 at ranking at national level														
- % Elite / Academy 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														
- #UEFA B & A licenses														
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



	2018-19	2019-20			2020-21			2021-22			2022-23			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														