

Colorado Fusion Soccer Club
Strategic Plan 2009-2010

May 18, 2009

Mission:

The mission of the Colorado Fusion Soccer Club is to provide the youth of our community the benefits of a team sport that develops character and sportsmanship, fosters enjoyment and encourages each individual soccer player to achieve his/her highest level on and off the soccer field.

Vision:

The Colorado Fusion Soccer Club will achieve its mission by developing a full service soccer club with superior resources and by delivering cutting edge programming that provides players and staff the challenge and the opportunity to reach their potential.

Plan Highlights:

Colorado Fusion Soccer Club arose from the spring 2006 merger between Aurora Soccer Club and Denver Soccer Club. Over the past three years, Fusion has sought to establish an identity, stabilize programming, and maintain fiscal viability. Fusion is still an evolving organization, beginning now to emerge from the shadows of its two parent clubs. Our new strategic plan builds on this established foundation, moving Colorado Fusion Soccer Club toward becoming the best professional youth sports organization in the state.

- Through improved coaching and organizational efficiency, we will improve player retention and overall satisfaction levels by improving opportunities available at all playing levels, age groups, and gender divisions throughout the Club;
- With improvements in training and support, we will promote coaching quality and programming for both paid- and volunteer coaches at the developmental, recreational, and competitive levels;
- By adopting effective managerial and operational practices, we will establish financial viability, diversify funding streams, and create competitive opportunities for soccer professionals.
- In providing organizational structure and adopting best practices, we will improve the efficiency and effectiveness of Fusion's operations and administration.

Goal Area 1: Coaching, programming, and technical development

Goal	Measures	Strategies
<p>Improve quality of volunteer and professional coaching</p>	<ul style="list-style-type: none"> • Establish baseline percentage of volunteer coaches who attend volunteer coaching modules • Percentage of volunteer coaches who earn E and D licenses • Percentage of professional coaches with A, B, and C licenses 	<ul style="list-style-type: none"> • Technical staff work with each coach a minimum of once/seasons • Technical staff work with each coach at every age level U5-U10 • Minimum requirements established for volunteer coaches • Provide mentoring and coach training through Predator, Samba programs, camps. • Provide a path to volunteer coaching for Fusion Sr. Acad, Acad players • Provide discounts/incentives to volunteer coaches who earn licensure • Conduct mandatory coaches trainings throughout the year • Implement coaching agreements for volunteer coaches.
<p>Increase retention of quality coaches at the volunteer, staff- and competitive levels.</p>	<ul style="list-style-type: none"> • Percentage of professional Fusion coaches staying with the club, team 2+ years • Percentage of professional coaches with C, B, and A licenses 	<ul style="list-style-type: none"> • Incentives for longevity with team/club (bonuses based on commitment, not winning) • Provide two-year opportunities, commitments from Fusion • Establish minimum requirements for paid coaches (A1 and A2) • Technical directors mentor, collaborate with staff, board, and contract coaches • Utilize parents as coaches at the A2 level who have a history with Fusion and meet minimum licensing requirements • Conduct mandatory trainings throughout the year • Reimburse licensure fees for coaches with a minimum tenure with Fusion • Outline job descriptions for each level of coaching.

Goal Area 1: Coaching, programming, and technical development (continued)

Goal	Measures	Strategies
Provide consistent services and access to resources across all levels/divisions/ages at Fusion	<ul style="list-style-type: none"> • Achieve parity in parent satisfaction in Boys and Girls Academy and Senior Academy programs • Have equivalent levels of professional coaching quality in Boys and Girls Academy and Senior Academy programs • Premier, Classic, and Challenge level teams at all levels U11-U18 for both boys and girls 	<ul style="list-style-type: none"> • Improve coaching at the volunteer levels for both boys and girls • Provide equal quality coaching for Mundial, Copa teams • Improve coaching level at A1 and A2 levels • Provide multiple means to improve player development (playing up in age, moving up divisions) rather than allowing girls to play with boys. • Define job descriptions for each level of coaching • Frequently evaluate coaches using a standardized format at all levels/divisions • Provide adequate resources across levels/divisions • Provide similar training opportunities across levels/divisions

Goal Area 2: Player and parent satisfaction.

Goal	Measures	Strategies
Retain and grow U4-U10 player participation	<ul style="list-style-type: none"> Improved player retention Increase in number of participants 	<ul style="list-style-type: none"> Initiate top-to-bottom volunteer coaching pathways, providing development and incentives to coaches. Improve communication of Fusion programs, options, via website and other means. Improve the 'customer service' experience for players and parents
Retain and grow U11 and older recreational players	<ul style="list-style-type: none"> Improved player retention Increase in number of participants 	<ul style="list-style-type: none"> Initiate a continuum of playing options that help players and parents understand their choices (e.g. developmental to recreational or advanced) Strengthen existing U11 and older recreational play offerings Improve communications with membership and community emphasizing opportunities for players to continue in the club beyond Jr. Academy
Broaden and grow base of Jr. Academy players from Denver and Aurora	<ul style="list-style-type: none"> 10% increase in Jr. Academy enrollment for 2010-2011 season. 	<ul style="list-style-type: none"> Initiate Aurora-specific outreach activities. Improve overall Jr. Academy communication, marketing materials. Evaluate opportunity to develop a low cost option

Goal Area 3: Financial viability and fiscal management

Goal	Measures	Strategies
Ensure financial viability.	<ul style="list-style-type: none"> • Cash reserves available at all times • Growth of revenue to support a reserve • Increase in net income 	<ul style="list-style-type: none"> • Implement effect non-profit budgeting strategies. • Develop 09-10 FY budget to target a reserve of 3 months of cash at year-end • Establish banking line of credit • Increase registration • Add new lines of business, including camps, tournaments, etc. • Reduce Accounts Receivables; develop new AR policy • Allocate fixed costs by class and ascertain profitability • Evaluate and re-price registration fees if warranted
Diversify funding sources	<ul style="list-style-type: none"> • Grow non-registration revenue from 9% in FY 09 to 15% in FY 10. 	<ul style="list-style-type: none"> • Develop new sponsorships with a new revenue target • Add new programs • Develop fundraising capabilities • Develop grant applications
Create competitive employee opportunities to position Fusion as the employer of choice for professional coaches and staff	<ul style="list-style-type: none"> • Expanded benefits offered to all full-time CFSC staff • Career coaching tracks, benefits established 	<ul style="list-style-type: none"> • Work with outside provider to offer benefits (health, dental, retirement) • Identify opportunities in organization structure to offer pro coaching opportunities with benefits • Establish plan, timeline to implement additional full-time staff opportunities

Goal Area 4: Operational and organizational efficiency

Goal	Measures	Strategies
Implement efficient organizational structures, policies, and procedures.	<ul style="list-style-type: none"> • Policies/procedures handbook • Registration materials/process enhanced 	<ul style="list-style-type: none"> • Develop job descriptions for all Fusion staff positions • Develop and implement yearly staff evaluation process • Provide training to staff for all essential applications (technology, accounting, etc.)
Improve parental support and communication.	<ul style="list-style-type: none"> • Increase customer service satisfaction by 10% from parents when surveyed • Plan which identifies parent support and communication gaps and actions to be taken to address communication needs/opportunities 	<ul style="list-style-type: none"> • Strengthen technology Website Registration • On going communication Newsletters Email blasts • Review comments on survey • Improve calendar and scheduling
Improve coach and volunteer support and communication.	<ul style="list-style-type: none"> • Increase customer service satisfaction by 10% from coaches and volunteers when surveyed • Increase retention of coaches • Plan to identify gaps in coach and volunteer gaps and identifies actions to be taken to address needs/opportunities 	<ul style="list-style-type: none"> • Strengthen technology Website Registration • On going communication Newsletters Email blasts • Review comments on survey • Improve calendar and scheduling • Create a volunteer coordinator • Create concrete volunteer descriptions