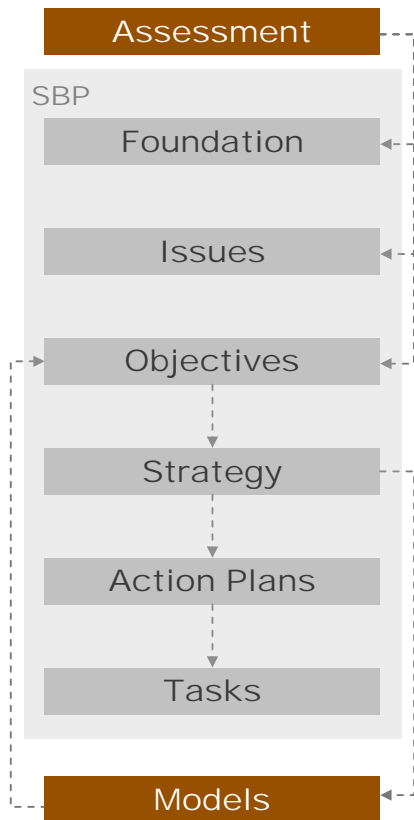




Vision 2020 – Hockey for Life

Strategic Plan

For the period: 2016-2017



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SBP Implementation Guidelines

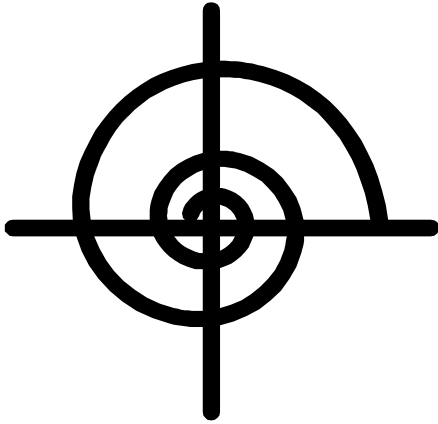
7 Rules to Follow



- 1) **Put a stake in ground - now**
 - a. Change needs a starting point
 - b. Something from which to adjust
 - c. Perfection takes time and repetition
- 2) **Be effective first, then efficient**
 - a. Do the right things
 - b. Then do them right
- 3) **Treat it as a map, not a blue print**
 - a. Adapt it to new information and circumstances
 - b. Find path of least resistance to vital objectives
- 4) **Engage everyone in it**
 - a. Assign modeled responsibilities
 - b. Report results, good and bad
 - c. Solicit feedback (authors try harder)
- 5) **Champion it - constantly**
 - a. Envision
 - b. Lead
 - c. Facilitate
 - d. Listen
- 6) **Promote progress**
 - a. Measure it
 - b. Pay for achievement (only)
 - c. Pay with recognition, advancement, benefits, cash
- 7) **7. Plan for success**
 - a. Fortune favors bravery
 - b. Raise your sights - in the end, you hit what you aim at



5 Results to Expect



1. **Order**
 - Organization
 - Process & Procedure
 - Intelligently distributed authority
 - Clear accountability
2. **Agility**
 - Quick to recognize opportunities, pitfalls
 - Quick to seize and avoid them
3. **Teamwork**
 - Clear game plans
 - Clear lines of communication
 - One hard-hat
4. **Commitment**
 - Team ownership (authorship) of the plan
 - Understanding and agreement
 - Effort
5. **Achievement**
 - Growth
 - Succession
 - Personal Time
 - Exit



Foundation

Fairbanks has a rich hockey tradition dating back to the early 1900's when organized hockey began. For over a century Fairbanks has hosted a variety of organizations and levels of hockey including youth, girls, competitive, non-competitive, senior, junior and college. Fairbanks teams and players have experienced successes at the national and international levels as well.

Fairbanks is fortunate enough to currently host a NCAA Division 1 hockey program (UA Nanooks) and a premier Junior A Hockey team (Fairbanks Ice Dogs) in our small northern city. These programs were built with many hours of hard work and dedication to the sport of hockey over the past 100 years. The programs that exist today are products of the past builders, players, coaches, parents, and fans of the game.

Fairbanks has a strong history of building the game and producing quality players, teams, coaches and referees and it is this strong history that will lead us into the next generation of our game.

Identity

HC Fairbanks AK is an association of member organizations that provides shared program and services to its members. The model will provide the most efficient implementation of specialized program and services to its members while reducing the time requirements on member organization board members and volunteers.

Mission

Vision 2020 – To offer the best youth hockey experience in Alaska for all players (and their families) at all levels and increase player and community participation in the sport. The objective is 20% more participation by year 2020.

Provide the long-term development of youth in Fairbanks by:

- Providing a positive and safe environment in which to learn and succeed in life and hockey;
- Implement USA Hockey ADM Model to provide on-ice and off-ice training that allows each player to maximize their potential;
- Impart passion and develop a lifelong love of the game
- Promote the value of sport on our youth in Fairbanks
- Provide trained, accountable coaches at every level of play



Values

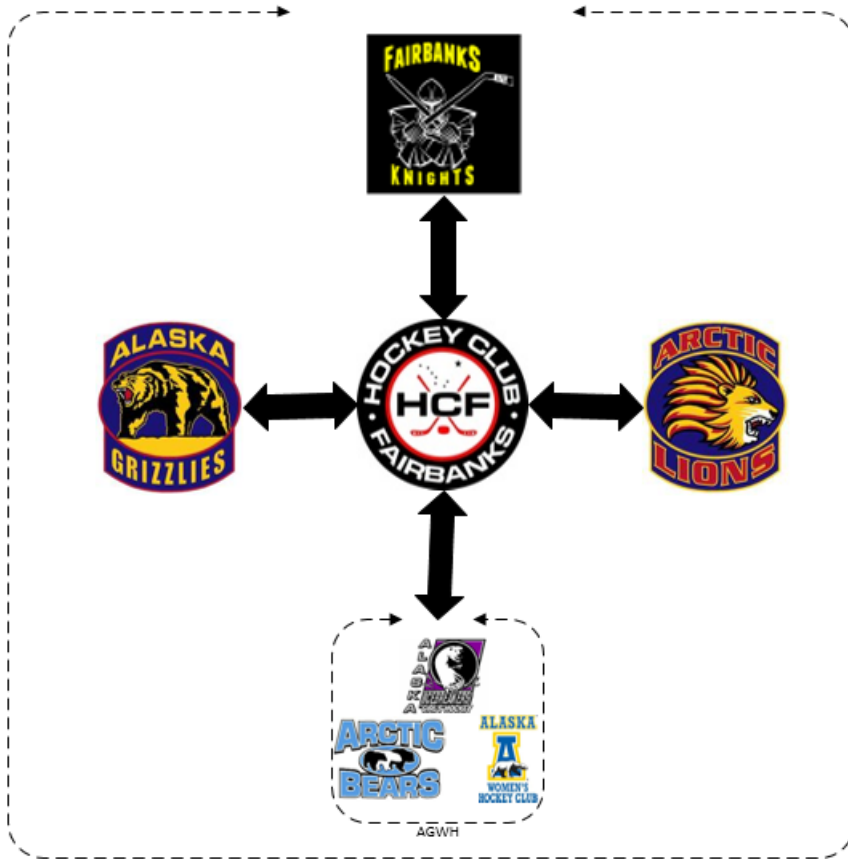
In the pursuit of its Mission, HC Fairbanks AK holds true to its values of:

- 1) **Champions of Character** – If all we do is teach hockey, we have missed a great opportunity
- 2) **Commitment to Excellence** – Each member of the association should seek to perform to the highest level of his or her ability
- 3) **Enjoyment** – The hockey experience should be fun, satisfying and rewarding for everyone.
- 4) **Respect** – Treat the game, ourselves, teammates, coaches, officials, opponents, volunteers, sponsors, parents and spectators as you would expect to be treated.
- 5) **Integrity** – Do right regardless of cost or outcome.
- 6) **Leadership** – Recognize we are ambassadors of the game and our players, coaches, and leaders actions reflect upon our organization, our community and our state.
- 7) **Sportsmanship** – Association members should be humble in victory and gracious in defeat.
- 8) **Fiscally Responsible** – Operate honestly, openly and without individual personal financial gain.
- 9) **Transparency** – Decision making and communications will be conducted with openness and candor.

Ideal Organizational Model

Club Organizational Chart

1. The club will include all the member organizations listed below.



Hockey Club Fairbanks



The Club and its member organizations will provide the following services:

Division of Services					
	HC Fairbanks AK	FAHA	Arctic Lions	NAHA	AGWH
Club Management	Board of Directors, Executive Committee	Board of Directors, Executive Committee	Board of Directors, Executive Committee	Board of Directors, Executive Committee	Board of Directors, Executive Committee
SBT Program	SBT Hockey Program Director Player Development Coordinator Goaltender Program Coach Power Skating Program Coach Coaching Coordinator	Coaches	Coaches	Coaches	Coaches
Business Development	Develop Brand and Image, Marketing Plan, Develop Sponsors	Organizational Fundraiser	Organizational Fundraiser	Organizational Fundraiser	Organizational Fundraiser
Rec.	Mite Hockey Program Director 6U Introductory Program 8U Mite Development Program Learn to Skate Program	10U – Tier IV 12U – Tier IV 14U – Tier IV 16U – Tier IV 18U – Tier IV			Girls Teams
Comp.		10U – Tier III 12U – Tier III 14U – Tier III 16U – Tier III 18U – Tier III	10U – Competitive Tier II 14U – Competitive Tier II 16U – Competitive Tier I or II	10U – Competitive Tier II 12U – Competitive Tier II 18U – Competitive Tier II	Girls Teams High School Girls Team UA Nanook Women’s Club
Admin	Centralized IT, Centralized Registration	Board and Program operations not provided by HCF	Board and Program operations not provided by HCF	Board and Program operations not provided by HCF	Board and Program operations not provided by HCF



Ideal Financial Model

Pro Forma - Growth Vision by 2020

	20%	More Participation by 2020					
	1.00%	Retention Rate Increase					
	Annual Growth	15/16	16/17	17/18	18/19	19/20	20/21
	Yr over Yr	N/A	1.98%	2.46%	3.54%	4.65%	5.96%

Based upon the assumed growth rates, it is reasonable to anticipate that the number of players will grow through 2020 to 907 from the current level of 756 in 2015-16. This represents a 20% increase in participation.



Pro-forma Financial Plan

Following is the proposed financial plan for HCF. Due to the start-up nature of the organization, the fee structure has been established to fully cover the cost of admin costs and program costs. The revenue has been broken down into 2 categories that include Player Fees associated with all members of the club for 10U and above and the Mite Program Fees that are assessed to participants in the U8 and below divisions. The final category is fundraising and we have not assumed any revenue from that category.

Summary Plan

Administrative Budget	
G&A Cost Variables	20,200.00
Adminstrative Labor	
Total Admistrative Cost	20,200.00
SBT Program Budget	
SBT Program Cost Variables	49,290.00
SBT Program Labor	11,902.83
SBT Program Total Cost	61,192.83
Mite Program Budget	
Mite Program Cost U6	40,200.00
Mite Program Labor U6	3,246.23
Mite Program Cost U8	63,060.00
Mite Program Labor U8	3,246.23
Mite Program Total Cost	109,752.45
Total HCF Budget	191,145.28

Revenue Plan

HCF ADM Fees	65,000.00
HCF Mite Fees U6	50,000.00
HCF Mite Fees U8	56,250.00
Fundraising	30,000.00
Total	201,250.00



2016-2017

**Develop Hockey Club Fairbanks Board

** Become an ASHA Affiliate

**Develop a HCF handbook with policies and procedures

**Adopt By-Laws

**Facilitate a process for all players to wear HCF jerseys

**Operate 6U/8U division(coaching selection, practice plan, policies, rental gear, division directors)

** Operate Learn to Skate Program

**Implement Division Coordinators over all tiers in all division that will help direct ice usage and SBT

** Fill Hockey Director, Player Development Director, Mite/6UProgram Directors/Power skating Coach, and Goalie Coach Positions

** Direct all SBT ice

2017-2018

**Reevaluate and update strategic plan

** Refine Admin expenses (possibly combine office expenses, storage facilities)

** Develop plan for coach development

**Refine Handbook/Policies/By-Laws

** Develop a plan for improvement of referee resources

** Grow number of players of players by providing a better hockey experience for everyone

**Obtain 501 C3 status obtained

**Solidify/ develop off0 ice training program

**Develop a skating program and add a full-time skating coach

**Consider monthly jamborees for 8U and a year-end jamboree for 6U



Hockey Club Fairbanks Planning Committee:

President: Ben Roth

Vice President: Luther Brice- Alaska Girls and Women

Secretary: Anna Culley- FAHA

Member Representatives:

Lynn Thompson- Alaska Girls and Women

Mike Steffey- FAHA

Dima Kulmanovsky- Arctic Lions

Greg Milles- Arctic Lions

Jack Tragis: NAHA

Jason Witt: NAHA