

## Strategic Planning for 2021-2024 Stingray Swim Team – updated Oct. 17, 2021

### SWOT Analysis

Internal	External
Strengths	Opportunities
Dedicated board members	Increased pool time/space (Melaven, Mary Siah, Wescott, new pool)
Motivated swimmers	Additional training groups
Coaching retention	Corporate sponsors
Meet Participation	Increase in Pull Tabs
Growing as a business	Community awareness
College recruiting	Increased travel (higher caliber meets)
	Learn to Swim Program (lessons)
Weaknesses	Threats
Tight financial situation	Economy and/or Covid concerns
Coaching education/continuing ed	Competing with other activities
Community involvement	Team outgrowing pool space

### Who are we?

- Mission Statement
  - The Stingray Swim Team strives to be the premier swimming organization in the Interior by providing a positive, inclusive environment where strong personal relationships can grow. Through our premium coaching, swimmers will learn the fundamentals of the sport as well as important life lessons for personal growth.
- Vision Statement
  - Changing lives through the sport of swimming

### Where are we now?

- Program Performance
  - 115 members (98 youth, 17 adult)
  - Ranked 5<sup>th</sup> in Alaska (2021)
  - Ranked 815 nationally (2021)
  - Top Interior team (2021)
- Financial Performance
  - Tight – make hard-cost payments, but some additional programming difficult due to limited finances
  - Not much in reserve
- Administrative Performance
  - Effective communication with members
  - Involved at LSC level
  - Stable, dedicated board
  - Coach retention and performance a strength

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- Community needs we're responding to
  - Novice program (Copper)
  - Adult Masters' program
  - Youth exercise and after-school activity
  - Competitive opportunities
  - Travel opportunities
  - Teamwork and social bonding
  - Collegiate athletic opportunities
- Constraints, opportunities, resources, environment factors
  - Limited pool space
  - Utilized parents to increase officials
  - Economy/Covid situation uncertain

#### **Where do we want to go?**

- Preliminary goals/objectives
  1. Maintain 10% officials each season and progress to higher certifications
  2. Secure additional pool space and dryland facility to accommodate 200 swimmers
  3. Increase membership
  4. Improved group structure – top and bottom
  5. Coaches on salary
  6. 80% of members from competitive groups attend meets
  7. 20% of members travel to out-of-state meets
  8. Top 1 Alaska Ranking
  9. Top 400 national ranking (90<sup>th</sup> percentile)

#### **How will we get there?**

- Action plan for each goal
  1. Official's Action Plan
    - 9% officials in 2021-2022, including 2 meet refs
    - 10% officials in 2022-2023, including 2 meet refs, 1 Nationally Certified
    - 10% officials in 2023-2024, including 3 meet refs, 2 Nationally Certified
      - Officials Budget in 2021-2022
        - Purchase gift card for each official for each hosted meet
        - Hold one official's clinics each season (or send to one)
      - Officials Budget in 2022-2024
        - Send meet ref(s) to Lower 48 meet for National Certification and experience

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### 2. Facility Action Plan

- Patty Pool
  - [2021-2022](#)
    - 23.75 hours/week - water
    - 3 hours/week - dryland
  - [2022-2023](#)
    - 27.25 hours/week - water
    - 5 hours/week - dryland
  - 2023-2024 – new facility
- Melaven (satellite team for military)
  - 5 lanes for 3 hours, 5 days/week in 2021-2022
  - 6 lanes for 3.5 hours, 5 days/week in 2022-2023
- Mary Siah (learn to swim/Copper)
  - 4 lanes for 1.5 hours, 5 days/week in 2022-2023
- New Facility (with other local/state entities)
  - Begin facility planning/cost analysis in 2021-2022
  - Acquire funds, government/corporate backing in 2021-2023
  - Break ground in 2022-2023
  - [2023-2024](#)
    - 35.75 hours/week – water
    - 6 hours/week - dryland
- Facility Rental Budget
  - Increase 16% in 2021-2022 (\$3,385)
    - Plus 85% with Melaven (\$18,000)
  - Increase 13% in 2022-2023 (\$3,190)
    - Plus 6% with Melaven (\$2,350)
    - Plus 38% with Mary Siah (\$10,800)

### 3. Increase Membership Action Plan

- 120 members in 2021-2022
- 150 members in 2022-2023 (25%)
- 200 members in 2023-2024 (33%)
  - i. Depends largely on pool availability, satellite locations, and Learn to Swim Program

### 4. Improved Group Structure Action Plan

- Create National Training Group for top level athletes in 2021-2022
- Create and certify Learn to Swim Program (lessons) through USA Swimming in 2022-2023

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5. Coach Salary Action Plan

- Place Head Age Group Coach on salary in 2022-2023
- Place all ‘regular’ coaches with 1+ years on salary in 2023-2024

6. Hosted Meet Action Plan

- Provide heat-winner awards in 2021-2022
- Provide hot-heat awards in 2021-2022
- Improve high point awards for multi-day meets in 2022-2023
- Provide team awards for multi-day meets in 2022-2023
- Home meet budget
  - Increase 5% in 2021-2022 (\$75)
  - Increase 10% in 2022-2023 (\$150)

7. Travel Action Plan

- 2021-2022 travel numbers (assuming 120 youth swimmers)
  - RXII – 16+ (16%)
  - Sectionals – 7+ (7%)
  - Futures – 2+ (2%)
  - Jr Nationals – 1+ (1%)
- 2022-2023 travel numbers (assuming 150 youth swimmers)
  - RXII – 27+ (18%)
  - Sectionals – 12+ (8%)
  - Futures – 5+ (3%)
  - Jr Nationals – 3+ (2%)
- 2023-2024 travel numbers (assuming 200 youth swimmers)
  - RXII – 40+ (20%)
  - Sectionals – 18+ (9%)
  - Futures – 8+ (4%)
  - Jr Nationals – 6+ (3%)
  - US Open – 3+ (1.5%)
  - Olympic Trials – 1+ (0.5%)
- Travel Meet Budget
  - Increase 40% in 2022-2023 (\$2,000)
  - Increase 85% in 2023-2024 (\$6,000)

8. Top 1 Alaska Ranking Action Plan

- Top 3 in 2021-2022
- Top 2 in 2022-2023
- Top 1 in 2023-2024

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9. National top 400 Ranking Action Plan

- Top 550 in 2021-2022
- Top 500 in 2022-2023
- Top 400 in 2023-2024
  - [National Ranking Budget](#)
    - \$3,600 for National Group training in 2021-2022
    - \$5,800 for National Group training in 2022-2023
    - \$8,300 for National Group training in 2023-2024

How do we pay for this? **LEARN TO SWIM PROGRAM!!**

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
<b>Dues Income</b>	\$112,455	\$140,570	\$186,960
<b>Learn to Swim</b>	\$0	\$155,520	\$276,480
	<b>\$112,455</b>	<b>\$296,090</b>	<b>\$463,440</b>
<b>Coaching (regular)</b>	\$124,588	\$155,735	\$207,128
<b>Coaching (LTS)</b>	\$0	\$13,824	\$16,896
	<b>\$124,588</b>	<b>\$169,559</b>	<b>\$224,024</b>
<b>Profit/Loss</b>	<b>-\$12,133</b>	<b>\$126,531</b>	<b>\$239,416</b>

How are we doing?

1. Evaluate progress/update plan on regular basis
  - Evaluate and update strategic plan each year
  - Review, approve, and implement changes

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**2021-2022 Season Plan Overview**

1. Officials
  - 9% officials, including 2 meet refs
  - Purchase gift card for each official for each home meet
  - Hold one official's clinic (or send to one)
2. Facility
  - Add morning swims at Patty
  - Include morning dryland
  - Secure pool time at Melaven
  - Actively engage with FNSB/others on New Aquatic Facility
3. Increase Membership
  - Establish and maintain 120 youth members
4. Improve Group Structure
  - Create National Training Group
5. Coach on Salary
  - No change for 2021-2022
6. Home Meets
  - Provide heat winner awards
  - Provide Hot Heat awards
7. Travel Meets
  - 16+ to Region XII
  - 7+ to Sectionals
  - 2+ to Futures
  - 1+ to Jr. Nationals
8. Alaska Ranking
  - Top 3
9. National Ranking
  - Top 550