

DCWST – Strategic Plan and Fund

- Why Strategic Planning?
 - Confirm DCWST Vision and Mission
 - Establish attainable and measurable Team Goals
 - Framework to focus and prioritize Team Resources (Capital Fund)
 - Make large expenditures more predictable
 - Keep annual costs and dues manageable for everyone
- What do we hope to achieve?
 - Make DCWST competitive commensurate with its level of USSS/PARA and USASA/Appalachian regional participation
 - Upgrade and maintain Team equipment and facilities
 - Increase the Team's profile and connection to the local region population and business community
 - Maintain the Team's connection with the membership base majority hailing from the DMV and PA metro areas

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Strategic Plan Focus Areas and Goals

- Individual Athlete Performance (IAP):
 - Skills Development
 - Competition Preparation
 - Video Analysis and Feedback Program
 - Performance Recognition Program
- Program/Team Performance (PTP):
 - Program size – steady state goal: Alpine 90 to 110 and Snowboard 20 to 25
 - PA Cup Participation; PARA “Derby” Qualification and beyond
 - Continue to host quality USSS Events and Governor’s Cup
 - USASA Nationals Qualification – build on success!
 - Host future USASA Event

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Strategic Plan Focus Areas and Goals

- Coaching Competency (CC):
 - Two professional development events during the season
 - 100 Level Certification for all coaches by their 3rd season
 - 200 Level Certification as needs dictate
 - USASA Certification for all travelling Snowboard coaches
 - Increase the number of coaches with competitive racing experience
 - Certify 75% of Alpine Coaching staff as Referee, Chief of Course or Chief of Race

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Strategic Plan Focus Areas and Goals

- Resource (Infrastructure and Equipment) Management (RM):
 - Maintain and upgrade the Squirrel Cage race and training hub
 - Start Area upgrades
 - Finish Area / Team Building renovation
 - Hill Maintenance (Lights and Line of Sight)
 - Access to additional regular/predictable training space – Black and Blue
 - Certify and upgrade the Main Street race venue
 - Timing
 - Homologation
 - Finish Area improvements to support T&C
 - Programmed Equipment Replacement

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Areas for Coordination and Cooperation with WISP Resort

- Squirrel Cage Lighting for Night Practices – Addressed in 2018, continue to monitor in the 2019 Season
- Starting Hut – Basic Maintenance Only – Continue to monitor in 2019 season
- Increased Training Hill Space and Time – Successfully addressed for 2018 Season
- Team/Finish Shack – Renovation prior to 2023 Season – Consultations ongoing
- Mainstreet Base/Finish Area Facility – Potential upgrade prior to 2024 Season

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Strategic Plan Focus Areas and Goals

- Team & Community Support (TCS):
 - Parent Participation - continue Board efforts at encouraging participation in both entry level and enhanced Race/Team support roles and responsibilities
 - Plan Team Events that promote and highlight the exciting culture of ski-racing and snowboarding
 - Enhance participation by local region athletes – Eventual Goal of 30%
 - Commensurate increase in scholarships for local region athletes
 - Active DCWST engagement in local region events – Raise Team Profile
 - Nurture and enhance relations with local region businesses to increase fund raising base

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ROM Strategic Fund Goals Over Initial 7 Year Strategic Plan

- TOTAL GOAL: \$250,000 (cash or services in-kind; accounting for inflation over the planning-period)
- Individual Athlete Performance (IAP): \$4,500
 - Video Support: \$1,500
 - Performance Recognition Program Awards: \$3,000
- Program/Team Performance (PTP): \$30,000
 - USSS/Gov Cup Race Costs: \$27,000
 - USASA Rail Jam: \$3,000
- Coaching Competency (CC): \$3,500
- Resource (Infrastructure and Equipment) Management (RM): \$158,700
 - Equipment costs : \$15,000 (\$2500 annually)
 - Squirrel Cage Start Area Improvements: \$5,700 (\$4000 of which has been funded)
 - Squirrel Cage Finish Area/Team Building Renovations: \$130,000 (subject to adjustment)
 - Main Street Race Venue Improvements: \$8,000 (placeholder pending further analysis)
- Team & Community Support (TCS): \$30,000 (dues scholarships and outreach)

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Way Ahead

- Start new season fundraising effort in November 2018 in conjunction with the annual membership registration drive.
 - ✓ Secured sponsor for the DCWST Autumn Glory Parade Float – Garrett County Orthopaedics committed!
 - Encourage and solicit end of year tax deductible contributions from current member families and their businesses
 - Reach out to 2018 race sponsors to give the first right to sponsor 2019 races
 - Silent Auction planned for the Team Social at the Greene Turtle on December 27th
 - Greene Turtle will hold a 20% “Funds for Friends” on December 27th (and possible future dates)
 - Plan 2 to 3 FundRacers on Squirrel Cage in January-February (dates to be coordinated with Wisp Marketing)
- Confirm the Board commitment of existing Reserve Funds of \$25K to SPF
- Continue to refine and add to the Strategic Fund-raising program and brochure
- Review progress towards goals and refine Strategic Plan as needed at conclusion of the season

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