

**UTAH YOUTH SOCCER ASSOCIATION
STRATEGIC MAP
2010-2015**

MISSION

Utah Youth Soccer is the leader in promoting, developing and governing youth soccer in Utah; providing quality educational and developmental opportunities for all members.

VISION

Utah Youth Soccer aspires to be ***THE*** premier youth sports organization in Utah.

VALUES

Integrity & High Ethical Standards
Health and Safety
Fiscal Responsibility
Education
Equality
Accountability and Communication
Innovation, Creativity and Foresight

TODAY'S REALITY
September 1, 2010

MEMBER FOCUS

With an updated image and partnerships, we have new opportunities to market UYSA. However, we have under-utilized our resources by not communicating effectively.

OPERATIONAL EXCELLENCE

We have a dedicated and committed office staff with good resources and technology but lack adequate policies and organizational structure to be fully effective.

FINANCIAL STABILITY

The organization is financially stable and has a good member base, but could improve on checks and balances and investment strategies.

PEOPLE DEVELOPMENT

Coaching education and player development programs are key strengths. There is, however, opportunity to enhance continuing education and communication with referees, volunteers and parents.

STRATEGIC INITIATIVES

MF #1: Better use of our website to market and brand UYSA
MF #2: Better use of sponsorships / partnerships / networking to market and brand UYSA
MF #3: Better communication between UYSA and its key constituents

OE #1: Reorganize the UYSA organizational structure
OE #2: Develop appropriate and consistent policies for the Office, State and Organization
OE #3: Have a fully implemented and utilized ADG

FS #1: Develop an investment strategy for UYSA
FS#2: Evaluate both incoming and outgoing grant and scholarship opportunities
FS#3: Improve collection of funds

PD #1: Improve education and communication with referees
PD #2: Improve education and communication with parents
PD #3: Improve education, communication and collaboration with volunteers and staff

TOMORROW'S VISION
August 31, 2015

MEMBER FOCUS

We effectively utilize and communicate our image and partnerships to market UYSA as the premier youth soccer organization for Utah.

OPERATIONAL EXCELLENCE

We have an appropriate Board and office structure applying consistent policies and procedures and fully using its technology tools.

FINANCIAL STABILITY

The organization will have an investment process in place, pursue grant opportunities and fine tune the collection process to ensure funds are properly collected.

PEOPLE DEVELOPMENT

We operate as a highly collaborative and accountable organization with referees, parents, volunteers and staff.

US YOUTH SOCCER ASSOCIATION

OUR STRATEGIC PRIORITIES

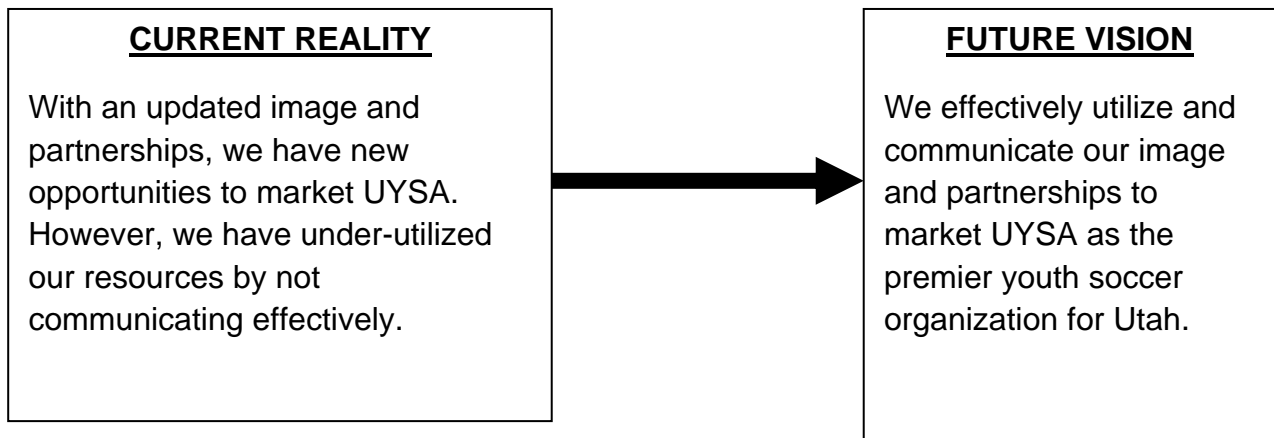
MEMBER FOCUS

Primary Strength: None of significance noted

Primary Weakness: Lack of communication with members, no member needs assessment, no branding strategy

Primary Opportunities: Opportunity to use technology better for registration and training; opportunity to improve external marketing and advertising

Primary Threats: None of significance noted



Supporting Strategic Initiatives:

MF#1: Better use of our website to market and brand UYSA.

- Create facebook / Twitter links
- Provide an easy, downloadable logo
- Allow for email sign up for updates and newsletters with an “opt-in” subscription
- Develop and administer member surveys around pertinent topics

Who Responsible? Office staff (Melissa)

When: By April 1, 2010

Budget: \$500/month

Measures of Success: Counter on website and member feedback

Board/Office Member Sponsor: Loren M. / Melissa C.

US YOUTH SOCCER ASSOCIATION

OUR STRATEGIC PRIORITIES

MEMBER FOCUS

(Continued)

MF#2: Better use of sponsorships / partnerships / networking to market and brand UYSA.

Who Responsible? Drew and entire Board of Directors (Carol)

When: Monthly reports to update progress

Budget: Already established

Measures of Success: continuous growth of sponsorships and partnerships

Board/Office Member Sponsor: Spencer B. / Andrew H.

MF#3: Better communication between UYSA and its key constituents.

- Between Office Staff and Board of Directors
- Between Office staff and Members
- Between Board of Directors and Members

Who Responsible? Office Staff and entire Board of Directors

When: Continuous

Budget: Already established

Measures of Success: Member surveys, monthly reports, timely publication of Board minutes

Board/Office Member Sponsor: Debbie H. Spencer B. / Jodi W.

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OUR STRATEGIC PRIORITIES

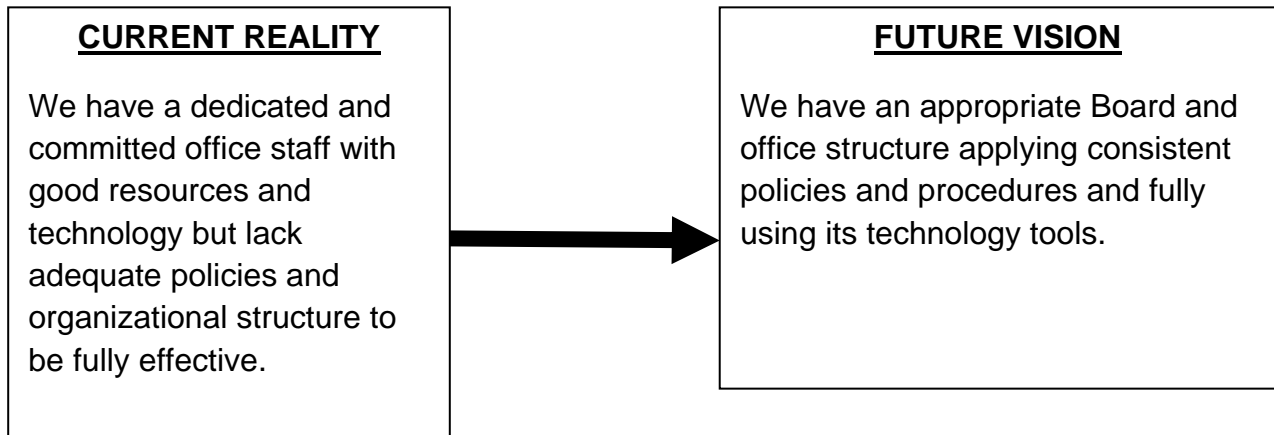
OPERATIONAL EXCELLENCE

Primary Strength: Dedicated and committed staff

Primary Weakness: Perceived need to re-write bylaws

Primary Opportunities: ADG – use to its full capabilities

Primary Threats: Rewrite of bylaws – takes too long, need to get others involved.
Risk of staff turnover due to lack of reward, recognition and training



Supporting Strategic Initiatives:

OE#1: Reorganize the UYSA organizational structure.

- Create new bylaws (almost complete)
- Educate State Council
- Get by-laws approved
- Implement bylaws

Who Responsible? Reorganization Committee; Facilitators; USYSA Rules person

When: Present at April 2010 Board of Directors meeting (dry run) and prep districts; Visit Districts by May 31, 2010; constitutional convention on July 17, 2010, AGM January 2011

Budget: \$1000

Measures of Success: Bylaws pass; new board elected and committees formed

Board/Office Member Sponsor: John G. / Melissa C.

US YOUTH SOCCER ASSOCIATION

OUR STRATEGIC PRIORITIES

OPERATIONAL EXCELLENCE

(Continued)

OE#2: Develop appropriate and consistent policies for the Office, State and Organization.

- Assign sections to committees
- Committees draft
- Rules committee reviews
- Board passes

Who Responsible?

- Office Policies: Office staff / President / Mike Sebring and Treasurer
- State Policies: State committees
- Organizational Policies: Reorganization Committee

When:

- Office Policies: December 31, 2010
- State Policies: May 31, 2011
- Organizational Policies: January 2011

Budget: ?????

Measures of Success: No audit findings; number of protests filed

Board/Office Member Sponsor: Cindy B. / Andrew H.

OE#3: Have a fully implemented and utilized ADG.

- Communicates with and trains leagues, clubs, referees, registrars
- Require use of registration and referee assigning modules
- Market the use or other areas

Who Responsible? Office staff, Board, ADG personnel

When: Registration: Upcoming seasonal year (June 2010); Referee Assigning: Fall 2011; Pilot: State Cup 2010/2011

Budget: \$4000 for training and travel

Measures of Success: Number of complaints; collection of funds; report effectiveness

Board/Office Member Sponsor: Cindy B. / Andrew H.

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OUT STRATEGIC PRIORITIES

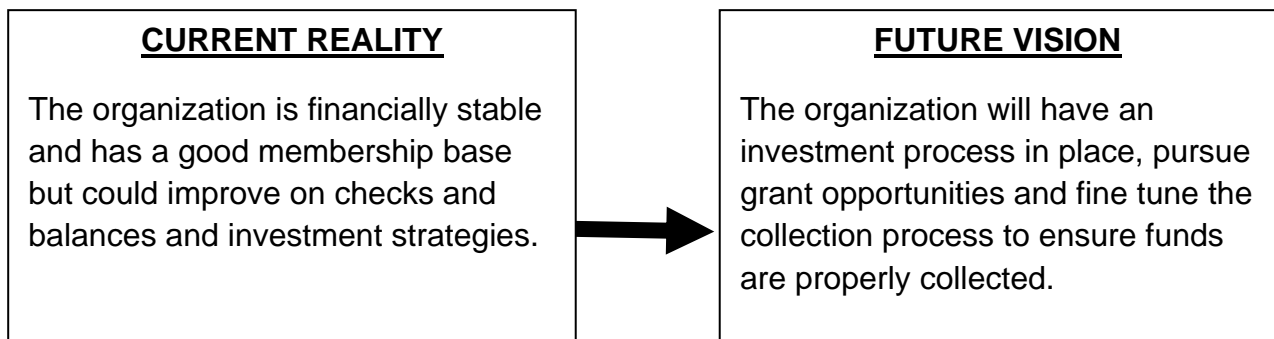
FINANCIAL STABILITY

Primary Strength: Strong accounting practices.

Primary Weakness: Lack of Grants received by UYSA (We need a professional Grant Writer)

Primary Opportunities: Opportunity to provide more in way of grants, foundation and scholarships

Primary Threats: None of significance noted



Supporting Strategic Initiatives:

FS#1: Develop an investment strategy for UYSA.

- Review current situation (cost/benefit analysis)
- Determine appropriate risk level
- Determine mix of investments / diversification aligned with risk level
- How will money be used? Determine time horizon.
- Evaluate potential brokers

Who Responsible? Investment Committee identified by the Board (recommend at least three people)

When: Start April 1, 2010; quarterly / annual reviews

Budget: None to minimal

Measures of Success: Year 1 – Quarterly and annual committee meetings; Year 2 – formal process in place

Board/Office Member Sponsor: Scott D. / Andrew H. and Sherri M.

US YOUTH SOCCER ASSOCIATION

OUR STRATEGIC PRIORITIES

FINANCIAL STABILITY

(Continued)

FS#2: Evaluate both incoming and outgoing grant and scholarship opportunities.

- Incoming: Research grants; grant writer; determine grants to apply for
- Outgoing: Evaluation process (scholarship – school fee waivers); application / grant request; determine categories for grants / scholarships

Who Responsible? Committee determined by Board

When: Start date July 1, 2010, end date June 30, 2011. Milestones:

- Identify committee
- Identify opportunities
- Identify grant writer

Budget: Grant writer; research amount of grants / categories (outgoing)

Measures of Success:

- Year 1: Number of grants written / received; Number of grants given (outgoing)
- Year 2: More grants written / received than prior year; More grants given than prior year
- Ultimate Outcome: Process in place for incoming / outgoing grants that support UYSA mission and values

Board/Office Member Sponsor: Daryl D. / Greg M. and Andrew H.

FS#3: Improve collections of funds.

- Accountability: Staff, coaches, players, parents
- Timely tracking amounts owed (who / for what)
- Implement process to bill and collect by each program (i.e. ODP, leagues, tournaments, etc.)
- Coordinate with scholarship program
- Enforcement (no pay, no scholarship, no play)

Who Responsible? Office staff, depending on program

When: Start date: Now; End date: Before start of fiscal year (September 1, 2010)

Budget: This initiative should increase UYSA revenues; we already have a system in place, we just need to utilize the system better

Measures of Success: Year 1: Reduction in uncollected fees evaluated for each program; Year 2: 90% of monies owed are collected; Year 3: 98% of monies owed are collected; ongoing evaluation and improvement

Board/Office Member Sponsor: Scott D. / Andrew H. Greg M. and Sherri M.

US YOUTH SOCCER ASSOCIATION

OUR STRATEGIC PRIORITIES

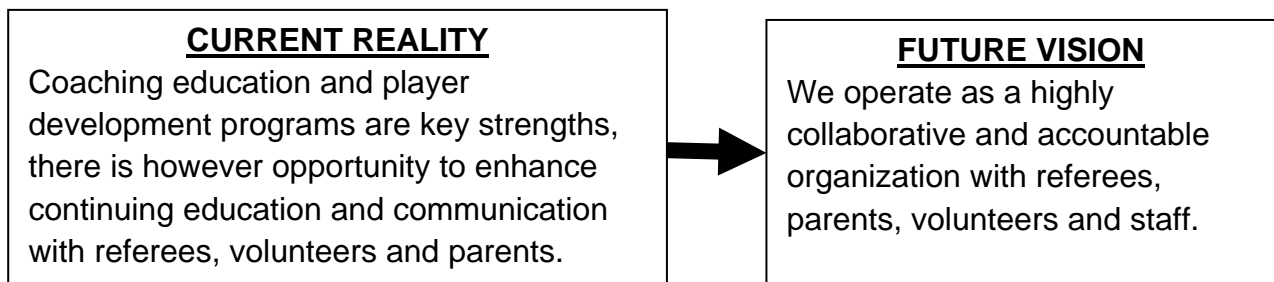
PEOPLE DEVELOPMENT

Primary Strength: Good coaching staff and certification program.

Primary Weakness: Lack of Referee connection / retention / know how; lack of parent education; lack of training opportunities and funding for staff

Primary Opportunities: Education and training for all: parents, coaches, refs, employees, Board members, volunteers. Recognition and Rewards: happy staff and volunteers want to stay with the organization

Primary Threats: None of significance noted



Supporting Strategic Initiatives:

PD#1: Improve education and communication with referees.

- Establish module for referees and assure it is functioning
- Include game reports in ADG using login and password
- Assessment – incentive program – classification (incentive)
- Communication with UHSAA referees
- Force coach remarks: multiple choice buttons

Who Responsible? Committee: UYSA Board member, URA member(s); UHSSAA members; ADG knowledgeable; office staff; member

When: 2010/2011: Start infrastructure to hold programs; 2012: All programs in place and functioning

Budget: Potential costs for ADG customization; potential costs for assessment

Measures of Success:

Year 1 – 75% quantified

Year 2 (fall 2011) – Infrastructure 100% complete

Year 3 – 100% game reports in ADG; 80% of referees evaluated and classified

Ultimate outcome: Overall education, collaboration and communication with referee organizations

Board/Office Member Sponsor: Norm W. and Trisha R. / Jodi W.

US YOUTH SOCCER ASSOCIATION

OUR STRATEGIC PRIORITIES

PEOPLE DEVELOPMENT

(Continued)

PD#2: Improve education and communication with parents.

- Articulate parent roles and expectations
- Develop parent Code of Conduct / ADG system
- Increase the library and dissemination of parent education materials
- Implement RESPECT program

Who Responsible? Coaching educators; Club directors; Club administrators and managers; parent representatives from each District; Board member and/or office staff

When: 2011

Budget: \$25,000 for costs of education materials for library, for ADG education pop=ups, for posting educational materials and videos on line and to create RESPECT banners for complexes

Measures of Success:

- Year 1 – All materials available to all parents; reduced number of parental disciplinary reports
- Ultimate Outcome: Better environment all around; a more civilized soccer culture

Board/Office Member Sponsor: Debbie H. and Casey W. / Greg M.

PD#3: Improve education, communication and collaboration with volunteers and staff.

- Standardize roles and responsibilities and expectations and keep current
- Implement accountability measures
- Identify all volunteer groups
- Identify all the volunteer needs
- Develop a volunteer database through the ADG system
- Provide rewards and incentives for volunteers

Who Responsible? Staff and Board; District and Committee Chairs

When: By end of 2011 general plan of action and key roles identified

Budget: Potential cost for outside conferences, trainings and workshops

Measures of Success:

- Year 1 (2011): Top 5 volunteer / staff roles definitions completed
- Year 2 (2012): All other volunteer / staff roles definitions completed
- Ultimate Outcome: Better education, all roles defined for volunteers and staff

Board/Office Member Sponsor: Cindy B. / Andrew H. and Greg M.