



Vancouver Ultimate League Society Five Year Strategic Plan 2012 – 2016

2015 Overview

Core Values

Spirited

We are guided by Spirit of the Game in everything we do.

Gender-Balanced

We encourage the full participation of men and women in our league and in the sport.

Sustainable

We act in a sustainable manner with respect to our environmental footprint, our operations and governance, and the culture of our sport and its community.

Inclusive

We make ultimate accessible to anyone who wants to take part.

Mission Statement

The Vancouver Ultimate League Society exists to promote, organize and support good, spirited Ultimate and to assist in any way possible the development of the sport of Ultimate and Ultimate players in the Vancouver Ultimate League.

Five-Year Goal

By 2016, 8,000 people are playing spirited and satisfying ultimate in Metro Vancouver.

Critical Success Factors

To achieve our Five-Year Goal, the following must be true:

Member Services

VULS offers programs and services that encourage long-term participation in ultimate and membership in the Society.

Promotion

VULS actively promotes ultimate and the services of the VUL in order to attract new and returning players.

Spirit

VULS fosters a culture of respect, fairness, and joy of play for everyone involved in ultimate.

Capacity

VULS proactively supports the development of ultimate leagues throughout Metro Vancouver.

2015 Initiatives

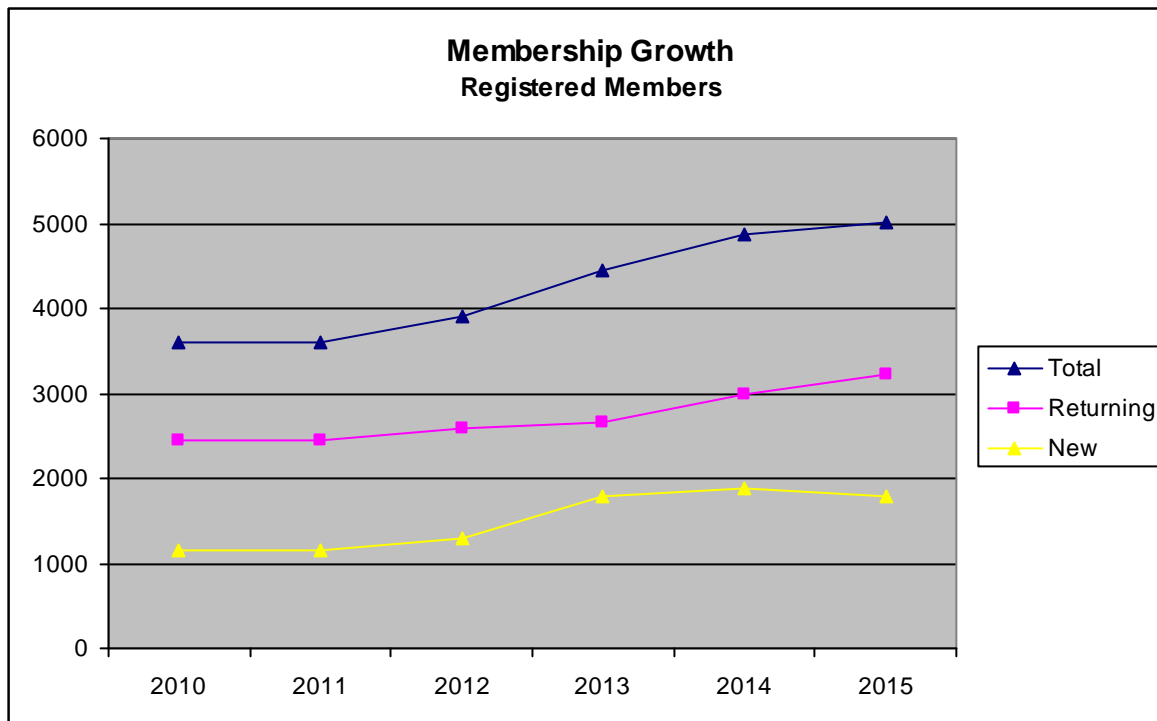
Initiative	Prio	Description	CSF Support				Timing			
			1	2	3	4	Q1	Q2	Q3	Q4
Planning										
Strategic Plan	1	Start preliminary work on a new 5-year strategic plan for 2017-2021. Status: <i>On track for 2016.</i>	✓✓	✓✓	✓✓	✓✓		x	x	x
Marketing Strategies	2	Define approaches for engaging new and returning members. Status: <i>Almost complete.</i>	✓	✓✓			x			
Youth Plans	2	Prepare plans to guide youth programs for the next 2-3 years. Status: <i>Complete!</i>	✓✓	✓	✓	✓	x			
IT Strategy	2	Prepare strategy to guide IT planning for the next 2-3 years. Status: <i>Complete!</i>	✓	✓	✓	✓	x			
Programs & Services										
Misfit Ultimate	1	Improve integration of Misfit club program to ensure continued success. Status: <i>Complete!</i>	✓		✓		x	x	x	x
Women in Ultimate	2	Re-start gender-specific Bootcamps, and add new Women-only league. Status: <i>Complete!</i>	✓✓	✓	✓		x		x	x
New players	2	Increase engagement of new players (targeted marketing, Player's guide, start time rules). Status: <i>In progress. Some items implemented.</i>	✓	✓			x	x	x	
Captains & Mentors	2	Improve Captains training and Mentor program. Status: <i>Minor changes to Captains meetings.</i>	✓		✓		x	x	x	
Youth	3	Expand support of ultimate in schools (coaches, clinics, discs) and add new Summer Camps. Status: <i>Complete!</i>	✓		✓	✓	x	x		x
Website	2	Enhance for members, especially youth this year. Status: <i>Many small improvements.</i>	✓	✓	✓		x	x	x	x
Facilities										
Winona fieldhouse	3	Partner with VPB to improve Winona fieldhouse. Status: <i>Project is on hold at VPB.</i>	✓				x			
HR & Tools										
Core HR	1	Integrate new League Manager and expand Youth Coordinator role. Status: <i>Complete!</i>	✓	✓	✓		x	x	x	
IT HR	1	Add new Web Coordinator role. Status: <i>Incomplete. Role being reconsidered.</i>	✓	✓	✓	✓		x	x	
IT tools	1	Enhance website for staff to save time. Status: <i>Ongoing. Many small improvements. Large changes to scheduling postponed to 2016.</i>	✓	✓	✓		x	x	x	x

2015 Metrics

CSF	Metrics	2011	2012	2013	2014	2015
1	Number of VULS members (annual) - consented – includes guests - registered – official members	4070 3590	4331 3897	4854 4446	5398 4859	5453 5003
1	% members returning from previous year - consented - registered	60% 60%	61% 62%	58% 58%	59% 60%	57% 59%
2	New player registrations (annual) - consented - registered	1365 1151	1468 1300	1992 1783	2194 1881	1966 1786
2	# of website visitors (monthly avg)	N/A	est 4500	est 7200	8500	8800
3	# of summer games where team received low spirit score (< 3.0)	28	14	42 (1.7%)	29 (1.1%)	12 (0.5%)
3	Average spirit score across all leagues - before / after change in Sept 2011 - with new website (summer only)	9.9/11.5 ~	11.4 ~	~ 7.5	7.4	7.5
4	Number of Metro Vancouver players - adults (estimated) - youth (estimated)	est 6,000	est 6230	est 6450	est 7070 4990 2080	est 7215 4890 2325
4	Number of other Metro Van leagues with at least 4 teams (or equivalent)	2	2	2	2	2

Definitions

- Consented: Created an account and agreed to the Statement of Consent.
- Registered: Consented and then registered to play in a league.



Future Direction

The current Strategic Plan ends in 2016, so we started preliminary work on the next Strategic Plan. It will run from 2017-2021.

In the Summer Survey, we asked members for their input on possible areas of focus for the next plan, as follows.

1. Please indicate how much you agree with the following statements. "I see value in the VUL..."

Area	Agree	Dis-Agree	Top	Rank	B & S Rank
Growing the number of members in the VUL	77%	3%	7%		4
Expanding beyond Vancouver (e.g. run leagues in other cities)	49%	16%	11%	3	
Supporting the growth of other leagues without running them	69%	6%	4%		
Expanding what we offer (e.g. leagues, tourneys, parties, web etc)	67%	4%	13%	2	2
Prioritizing affordability and lower fees	77%	6%	22%	1	
Promoting & supporting ultimate in schools	76%	3%	9%		3
Offering recreational programs for youth	72%	1%	3%		
Supporting elite touring teams (adults & youth)	50%	10%	1%		
Promoting & supporting Spirit of the Game	88%	1%	13%	2	1
Increasing community involvement through charities / local groups	63%	5%	3%		
Developing our role as a leader and advocate for ultimate across BC, Canada, and beyond	73%	2%	3%		
Promoting & supporting environmental sustainability	72%	5%	3%		
Promoting & supporting diversity in the VUL and the sport	82%	2%	7%		

The "Agree" column shows the percentage of respondents that selected "strongly agree" or "agree". Similar for the "Disagree" column.

2. We also asked: **What is most important for the VUL to focus on in our next Strategic Plan?**

The answers for that question are indicated in the "Top" column. The "Rank" column indicates the top 3.

3. The Board and Staff met in September for an all-day **Visioning session** to discuss long-term priorities for the organization, including possible changes to our Vision & Mission statements. The "B & S Rank" column shows the current ranking of these areas by the Board & Staff.