



Strategic Plan 2022

Vision, Mission, and Values

Vision

We envision a future where ultimate is the leading recreational sport. We want everyone involved to have fun, develop skills and character, live healthier lives, and build lasting relationships through spirited ultimate. We aspire to be a vibrant, inclusive and sustainable society, committed to excellence, and a model and resource for other organizations.

Mission

Ultimate is our way of bringing joy into people's lives. We organize, promote, teach, and support spirited ultimate in Metro Vancouver for participants of all ages, genders and abilities. We collaborate with other organizations to foster the growth and development of the sport. We are guided by Spirit of the Game in everything we do.

Values

1. *Spirited*: We are guided by the spirit of the game in everything we do.
2. *Gender-Balanced*: We encourage the full participation of all genders in our league and in the sport.
3. *Sustainable*: We act in a sustainable manner: in our use of fields and physical facilities, and the environmental footprint our activities carry; in our general operations, and our administrative, management and governance procedures; and in the culture of our sport, its community, its spirit and the sport itself.
4. *Inclusive*: We make ultimate accessible to anyone who wants to take part.



Strategic Plan 2022

The 2022 strategic plan is a 1-year extension of the previous 5-year 2016-2021 strategic plan.

Core values that underpin all VUL strategic plan themes, goals, and objectives:

Values	How are they implemented?
<ol style="list-style-type: none"> 1. Gender equity 2. Sustainability 3. Inclusion & diversity 	<ul style="list-style-type: none"> • VUL staff and board incorporate these values into a decision-making rubric that is applied to all VUL activities <ul style="list-style-type: none"> ○ Does this decision promote gender equity? Would a different decision better promote gender equity? ○ Does this decision promote sustainability? Would a different decision better promote sustainability? ○ Does this decision promote inclusion & diversity? Would a different decision better promote inclusion & diversity? • Values included as a standing agenda item at board meetings • Track disaggregated data for diverse population groups (e.g., Gender groups, Ethnic & cultural groups, First Nations, Métis and Inuit, Immigrants, Persons with disabilities and LGBTQ+ groups).

Theme 1: Foundational Stability - primary focus for 2022

Goal 1: Stabilize Human Resources – Ensure the VUL has the HR structure, people, and processes to support the organization and to deliver on its objectives. Staff are supported in delivery of programming in 2022 and set up for success for future program needs. Staff feel valued, satisfied, and have autonomy over their areas of responsibility.

	Objective	How is it measured?
1.1.1:	Onboard a new executive director (ED)	<ul style="list-style-type: none"> • Complete ED onboarding plan • Introduce key stakeholder contacts to ED • Regular Board Chair - ED meetings
1.1.2:	Staff are satisfied, feel their jobs are within their scope	<ul style="list-style-type: none"> • Complete formal annual performance review and regular informal check-ins for each staff member by their manager, and for the ED by the Board • Track staff satisfaction through score cards

Goal 2: Fields & Park Board – Acquire and maintain access to high-quality and cost-effective facilities for the delivery of programs and services. Ensure the VUL has a good relationship with the local Parks Boards supporting continued access to fields for programs

	Objective	How is it measured?
1.2.1	VUL maintains/acquires preferred access to fields for leagues and tournaments	<ul style="list-style-type: none"> Track key field metrics (e.g., number of fields booked, used, needed; programs limited by field availability)
1.2.2	VUL relationship with Park Board is maintained and strengthened	<ul style="list-style-type: none"> Create an engagement plan to work with the VFSF, VPB, VSB, SPRC, BPR, RPR, NWPR¹ and other stakeholders by the middle/end of 2022 that will integrate into the next strategic plan Create a map of all of the key parks board and field stakeholders by the first quarter of 2022

Goal 3: Finance - Ensure the organization is governed well through policies and procedures that cover all strategic and fiduciary responsibilities.

	Objective	How is it measured?
1.3.1	VUL pays back Canada Emergency Business Account (CEBA) loan by end of 2022	<ul style="list-style-type: none"> \$40,000 of the CEBA loan is repaid by Dec 31, 2022 triggering \$20,000 loan forgiveness
1.3.2	Upgrade financial systems with new chart of accounts and ability to provide more relevant and timely financial information	<ul style="list-style-type: none"> Capital fund finance project is complete by end of 2022

Theme 2: Membership and Programming

Goal 1: Spirit of the Game – Ensure our programs & services, internal activities, and external relations are in alignment with Spirit of the Game, especially the core aspects of fair play, self-responsibility, respect, and joy. Members consistently play ultimate with a high degree of Spirit of the Game.

¹ Vancouver Field Sports Federation (VFSF), Vancouver Parks Board (VPB), Vancouver School Board (VSB), Surrey Parks, Recreation & Culture (SPRC), Burnaby Parks & Recreation (BPR), Richmond Parks & Recreation (RPR), New Westminster Parks and Recreation (NWPR)



	Objective	How is it measured?
2.1.1	Spirit of the game is a prominent value and feature of all VUL programs	<ul style="list-style-type: none"> Track current and historical Spirit scores from league games, and for competitive teams attending Provincial, National, and other tournament competitions Report on alignment between VUL spirit scores and other scoring systems (e.g., Ultimate Canada, WFDF) Promote spirit through spirit initiatives (e.g., youth education on SOTG; captain's meetings incorporate discussion on SOTG)

Goal 2: Youth Programming and Transition into Adult Leagues – VUL members are supported to transition between youth and adult leagues with shared understanding of Spirit of the Game

	Objective	How is it measured?
2.2.1	Future vision for VUL youth programs is clarified and mapped	<ul style="list-style-type: none"> Create youth strategy engagement plan to advise on 2023 and beyond
2.2.2	Equip youth members to transition smoothly into adult programs and retain high SOTG scores	<ul style="list-style-type: none"> Track membership transitioning from youth programs to adult programs Track Spirit scores over transition from youth to adult programs

Goal 3: Adult programming – position VUL to high-quality programs and services at affordable rates for adult VUL members by rebuilding and stabilizing after pandemic disruption.

	Objective	How is it measured?
2.3.1	Adult league participation returns to be closer to pre-pandemic levels	<ul style="list-style-type: none"> Track 2022 league enrollment compared to 2019 Track membership size
2.3.2	Adult league satisfaction remains high	<ul style="list-style-type: none"> Track member satisfaction