

## Strategic Directions and Associated Metrics for Assessing Performance - 2014 Thru 2016

1.0 Community Tennis		2.0 Inclusiveness	
Increase tennis participation in USTA Georgia programs and retain existing players.		Ensure that diversity and inclusion are part of all aspects of our organization.	
<i>Tactics</i>	<i>Metrics</i>	<i>Tactics</i>	<i>Metrics</i>
1.1 Strengthen the current delivery system with emphasis on customer service.	<ul style="list-style-type: none"> <li>Develop a survey to measure retention and awareness</li> <li>Conduct survey and report out results</li> </ul>	2.1 Support implementation of the Diversity and Inclusion Strategic Plan.	<ul style="list-style-type: none"> <li>None, Diversity and Inclusion Strategic Plan has own its set of metrics</li> </ul>
1.2 Develop consistent marketing plan that promotes the benefits of tennis, increases awareness of USTA Georgia programs and services, and allocates sufficient resources.	<ul style="list-style-type: none"> <li>Work with marketing committee and staff to review 2013 USTA Georgia Marketing Plan before 12/31/2014 and update as necessary; ensure that resources are allocated to each component</li> </ul>	2.2 Increase diversity among volunteers and staff.	<ul style="list-style-type: none"> <li>Establish baseline of volunteers and staff in diversity categories</li> </ul>
1.3 Increase 10 & Under play through Junior Team Tennis and tournaments.	<ul style="list-style-type: none"> <li>Establish a baseline of how many free 10U members progress into JTT/tournaments on a <u>monthly</u> basis</li> <li>Use \$38,700 allocated to JTT in 2014 budget</li> </ul>		
1.4 Increase the number of frequent players in USTA Georgia programs (e.g., Adult Leagues, Junior Team Tennis, Tennis On Campus, and tournaments).	<ul style="list-style-type: none"> <li>Baseline data as of 12/31/2013 are Jr matches (51,712), adult matches (4,324), JTT matches (10,540), league play (72,192), and membership (48,193)</li> </ul>		
1.5 Build and strengthen collaborative relationships with Community Tennis Associations, allied organizations, and providers.	<ul style="list-style-type: none"> <li>Monitor and evaluate ACE program for each CTA to achieve and jointly develop a plan for improving CTA performance</li> <li>Complete a minimum of 1 visit per year to each CTA by BOD, staff, or others</li> </ul>		

3.0 Player Development		4.0 Fiscal Opportunities and Management	
Focus on player development at every level.		Protect and expand current revenue sources and develop new ones.	
<i>Tactics</i>	<i>Metrics</i>	<i>Tactics</i>	<i>Metrics</i>
3.1 Identify outstanding young athletes and encourage them to play tennis.	<ul style="list-style-type: none"> <li>Determine baseline for number of junior and collegiate players in top 100 in each age group; data for juniors are B18 (38), B16 (35), B14 (35), B12 (31), G18 (47), G16 (38), G14 (32), and G12 (39) as of 12/31/2013</li> <li>Establish goal for 5% increase of players in these categories</li> </ul>	4.1 Utilize organizational assets to best achieve the mission of USTA Georgia.	<ul style="list-style-type: none"> <li>Develop one new revenue stream by 12/31/2014</li> </ul>
3.2 USTA Georgia to continue to assist and support tournament directors, officials, parents, and players involved in junior tournaments and collegiate play.	<ul style="list-style-type: none"> <li>Baselines for number of junior tournaments is 365 and for tennis on campus programs is 9 as of 12/31/2013</li> </ul>	4.2 Review current programming on a regular basis to ensure relevance to our mission and to evaluate effectiveness and value of these programs.	<ul style="list-style-type: none"> <li>Prepare baseline of programs conducted each year</li> <li>Conduct an annual evaluation of Georgia tennis programs at the end of each fiscal year and make appropriate adjustments</li> </ul>
3.3 Employ James Creek, Macon, and Lifetime Fitness to their fullest potential as training centers.	<ul style="list-style-type: none"> <li>Establish baseline for number of training events held at these training centers by age group per year; two training camps held in 2013</li> <li>Document number of attendees at each training center; average attendance is 125 players</li> <li>Record \$ spent to fund training events per year; approximate cost per event is \$2,000</li> </ul>	4.3 Create budgets and review resource allocations that address current and future USTA Georgia funding needs that are in line with our strategic directions.	<ul style="list-style-type: none"> <li>Assess resource allocations at end of each fiscal year</li> </ul>
		4.4 Maintain and increase the number of relationships with corporate sponsors.	<ul style="list-style-type: none"> <li>Acquire two new corporate sponsors by 12/31/2014</li> </ul>
		4.5 Participate and support Georgia Tennis Foundation's capital campaign efforts.	<ul style="list-style-type: none"> <li>Provide funding to GTF for their capital campaign; contributed \$67,000 as of 12/31/2013</li> </ul>

5.0 People Resources/Structure		6.0 Accountability	
Actively retain and recruit a talented, fully involved, and focused volunteer base and staff corps.		The Board of Directors is responsible for establishing strategic priorities, goals, and objectives to support the mission of USTA Georgia.	
<i>Tactics</i>	<i>Metrics</i>	<i>Tactics</i>	<i>Metrics</i>
5.1 Seek visionary, committed volunteers at all levels.	<ul style="list-style-type: none"> <li>Develop volunteer tracking database; procuring Volgistics software to capture this information</li> <li>Develop a clear pathway for volunteers</li> </ul>	6.1 Give the Executive Director the necessary authority to manage the staff to achieve our mission.	<ul style="list-style-type: none"> <li>Conduct annual performance review of Executive Director</li> </ul>
5.2 Assign volunteers to committees with focused and clear responsibilities.	<ul style="list-style-type: none"> <li>Ensure that each committee has a charter that is reviewed annually</li> </ul>	6.2 Hold the Board, Committee Chairs, volunteers, and staff accountable for achieving their objectives.	<ul style="list-style-type: none"> <li>Develop evaluation criteria</li> <li>Measure accomplishments versus goals</li> </ul>
5.3 Establish opportunities for volunteers to get involved with short term, time-specific tasks.	<ul style="list-style-type: none"> <li>Identify families of activities to which volunteers could be assigned</li> </ul>	6.3 Provide an atmosphere that promotes new ideas and approaches.	<ul style="list-style-type: none"> <li>Document the implementation of any new ideas or approaches that have been adopted</li> </ul>
5.4 Develop a way to consistently recognize volunteers within the USTA Georgia family.	<ul style="list-style-type: none"> <li>Establish and implement recognition system for volunteers by 12/31/2014 (e.g., T-shirts, etc.)</li> </ul>	6.4 Hold CTAs accountable for USTA Georgia programs and membership.	<ul style="list-style-type: none"> <li>Continue to implement ACE program</li> <li>Retract sanctions to run flagship programs if not committed and making progress in growth</li> <li>Review financial condition of CTAs</li> <li>Review where grant funds have been spent</li> </ul>
5.5 Provide a pathway for volunteers to learn and grow into leadership positions.	<ul style="list-style-type: none"> <li>Review/modify volunteer “willingness to serve” online submission form</li> </ul>	6.5 Provide realistic metrics to determine if organization’s goals are being met.	<ul style="list-style-type: none"> <li>Contained herein as significant portion of strategic planning effort</li> </ul>