

Strategic Framework 2008 Outcomes and Measurements

Corporate Services

Objective	Description	Performance Measure	Link to Strategic Plan	Progress – Sept 2008	Progress Dec 2008
1. Continue to focus on creating a customer centric organization that is process oriented, responsive to customer needs and focused on operational excellence	<ul style="list-style-type: none"> Continue to measure progress against Strategic Framework Implement key processes and develop key metrics to measure effectiveness Review organizational structure 	<ul style="list-style-type: none"> Development of 2008 Objectives and communication of progress Update planning calendar Implementation of key manuals and policies (for example, Finance, HR, etc) 	<ul style="list-style-type: none"> Organizational Development (processes & systems, roles, effectiveness) Sustainability 	<ul style="list-style-type: none"> Scorecard developed and presented at all Board meetings 	<ul style="list-style-type: none">
2. Continue to implement Play Soccer Program	<ul style="list-style-type: none"> Ensure adequate support provided to ensure that Play Soccer activation targets are met 	<ul style="list-style-type: none"> Execution of 64 On the Road events by Dec 2008 Plan for 10 event days in North 	<ul style="list-style-type: none"> Promotion Sustainability 	<ul style="list-style-type: none"> 40 Events completed to date (21,522 participants to date) 5 North dates (2 in Sudbury, 2 in North Bay and 1 in Owen Sound) 	<ul style="list-style-type: none">
3. Improve Corporate communication	<ul style="list-style-type: none"> Focus on improving communications obtained from OSA through regular bulletins, newsletters and or/notices on OSA website 	<ul style="list-style-type: none"> Development of plan for website improvement as part of Integrated system implementation More stories Greater contact Completion of Benefits of Membership package 	<ul style="list-style-type: none"> Organizational Development Promotion 	<ul style="list-style-type: none"> Website plan in progress – plan limited launch by Nov 2008 Benefits of Membership package almost complete 	<ul style="list-style-type: none">
4. Develop and implement Organizational Development program	<ul style="list-style-type: none"> Implementation of Organizational Development by focusing on volunteer development, club/district development and club excellence program Ensure program progress is tracked to ensure effective implementation 	<ul style="list-style-type: none"> Execution of plan Progress tracked against plan Plan for days in North on Grassroots Coaching program 	<ul style="list-style-type: none"> Organizational Development Volunteer Development Promotion Sustainability 	<ul style="list-style-type: none"> Club Excellence program pilot completed and ready to launch to membership Completed 6 Grassroots coaching programs in North (Thunder Bay, North Bay, Sault Ste Marie, Timmins, New Liskeard, Sudbury) 	<ul style="list-style-type: none">

Strategic Framework 2008 Outcomes and Measurements

5. Ensure the department meets annual financial targets	<ul style="list-style-type: none">• Review financial results monthly and ensure that corrective measures are in place for variances	<ul style="list-style-type: none">• Budget measures by quarter	<ul style="list-style-type: none">• Sustainability	<ul style="list-style-type: none">• On track to meet budget	<ul style="list-style-type: none">•
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Strategic Framework 2008 Outcomes and Measurements

Member Services

Objective	Description	Performance Measure	Link to Strategic Plan	Progress – Sept 2008	Progress – Dec 2008
1. Expand the capacity of network to provide better soccer experience in province (Organizational Development)	<ul style="list-style-type: none"> Clarify roles and responsibilities of all stakeholders Educate and provide support to administrators (club, district, league) 	<ul style="list-style-type: none"> Development of library of “Best Practices” Number of documents published Number of workshops provided Attendance at workshops Number of clubs and districts visited 	<ul style="list-style-type: none"> Organizational Development Volunteer development (satisfaction) Sustainability (increased support/training) Sustainability 	<ul style="list-style-type: none"> Full Organizational Development program to be launched in Sept 2008 	<ul style="list-style-type: none">
2. Provide educational program to improve competency of all personnel involved in discipline and appeals	<ul style="list-style-type: none"> Conduct program review to evaluate implementation of current program at all levels of OSA network Educate key personnel 	<ul style="list-style-type: none"> Recruit and train discipline practitioners in all 21 districts Number of appeals & out of order cases 	<ul style="list-style-type: none"> Sustainability (ensuring requirements are met) Organizational Development 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
3. Reduce risk for OSA and members through an effective insurance program	<ul style="list-style-type: none"> Communicate benefits and insurance process Promote insurance program Continually attempt to minimize risk & legal exposure 	<ul style="list-style-type: none"> Surveys on member satisfaction Reports generated on number of claims 	<ul style="list-style-type: none"> Organizational Development (processes) Sustainability Promotion 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
4. Improve the maximum use of technology to deliver soccer programs to all members	<ul style="list-style-type: none"> Provide online documents Implementation of Integrated System Provide training on new programs Improve OSA website and registration system Educate staff & volunteers 	<ul style="list-style-type: none"> # of people trained on new system # of sessions held # of modules launched LT Suspension db implemented Survey of members Increase # of on-line registration users 	<ul style="list-style-type: none"> Organizational Development Volunteer Development Sustainability Promotions 	<ul style="list-style-type: none"> Pilot for new system to be launched Fall 2008. Full launch of new system planned for Jan 2009 	<ul style="list-style-type: none">
5. Enhance availability of documents to improve administration of soccer programs	<ul style="list-style-type: none"> Develop and implement documents library 	<ul style="list-style-type: none"> Develop plans for library/document storage Publication of best practices 	<ul style="list-style-type: none"> Organizational Development Sustainability 	<ul style="list-style-type: none"> In progress 	<ul style="list-style-type: none">
6. Facilitate an effective Pyramid for Play	<ul style="list-style-type: none"> Implement new POP Provide administrative support 	<ul style="list-style-type: none"> Surveys 	<ul style="list-style-type: none"> Technical Development Org 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

Strategic Framework 2008 Outcomes and Measurements

7. Ensure the department meets annual financial targets	<ul style="list-style-type: none"> • Review financial results monthly and ensure that corrective measures are in place for variances 	<ul style="list-style-type: none"> • Budget measures by quarter 	<p style="text-align: center;">Development</p> <ul style="list-style-type: none"> • Sustainability 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
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Strategic Framework 2008 Outcomes and Measurements

Referee Development

Objective	Description	Performance Measure	Link to Strategic Plan	Progress – Sept 2008	Progress – Dec 2008
1. Training of Instructors and Assessors	<ul style="list-style-type: none"> ▪ Set up courses to have all current assessors and instructors recertified under the new CSA guidelines ▪ Inform instructors and assessors of the new CSA annual recertification requirements ▪ Provide opportunities for new instructors and assessors to be trained 	<ul style="list-style-type: none"> ▪ To have all assessors go through recertification course by April '08 ▪ To have all instructors go through recertification course by Nov '08 ▪ To train 20 new assessors by April '09 ▪ To train 20 new instructors by April '09 	<ul style="list-style-type: none"> ▪ Volunteer Development (satisfaction) ▪ Sustainability (increased support/training) 	<ul style="list-style-type: none"> • All assessor on the '07 assessor list went through recertification course, and are in the middle of getting assessment evaluated and each assessor will then be graded. • In the middle of planning 8 instructor recertification courses, including two on the Sep 20 & 21 weekend 	<ul style="list-style-type: none"> •
2. Reorganization of the Fitness Test Program	<ul style="list-style-type: none"> ▪ Retuning the Fitness Test Supervisor program ▪ Retuning the Fitness Test standards at the C2 level ▪ Retrain and recruit new fitness test supervisors 	<ul style="list-style-type: none"> ▪ Do full review of fitness test program and create new processes for program by April '08 ▪ Make final decision on fitness test standards at C2 level including possible creation of female standards by April '08 ▪ Retrain current FT supervisors and train new fitness test supervisors by April '08 	<ul style="list-style-type: none"> ▪ Volunteer Development (satisfaction) ▪ Sustainability (increased support/training) ▪ Organizational Development (improved process) 	<ul style="list-style-type: none"> • Created new Class 2 women's fitness test standard to keep consistent with the C1 Women's standard • Recertified all current FT supervisors and trained 4 new ones • Ran over 30 tests and had an OSA supervisor at each test 	<ul style="list-style-type: none"> •
3. Restructure current entry level program and introduce new Mini Soccer Referee Certification	<ul style="list-style-type: none"> ▪ Revamp program to make sure it is in line with new CSA regulations ▪ Design program to have 12 & 13 year old referees trained 	<ul style="list-style-type: none"> ▪ To run 6-8 pilot courses of the new CSA entry level program and provide process for 2009 full launch of program ▪ To run 4-6 mini soccer 	<ul style="list-style-type: none"> ▪ Referee Development (increase recruitment and retention of youth referees) 	<ul style="list-style-type: none"> • Finished pilot course of the new entry level course and mini soccer referee course • Making adjustments and plans 	<ul style="list-style-type: none"> •

Strategic Framework 2008 Outcomes and Measurements

	as Mini Soccer Referees	referee programs in April – May 2008 fine tune program and launch full program in winter 2009		over the fall months for full implementation for next years clinic season	
4. Revamp the Assessment Process	<ul style="list-style-type: none"> ▪ To set new policies and procedures to make program more effective and ensure the proper level assessors is seeing the right referee 	<ul style="list-style-type: none"> ▪ To have 30 new C2 referees by the end of 2008 season ▪ To have 10 new C1 referees by the end of the 2008 season ▪ To have all referees who have intentions to be nominated to national program be seen by a min 3 national assessors ▪ To provide maintenance assessment to all C1 and C2 referees 	<ul style="list-style-type: none"> ▪ Sustainability (increased support/training) ▪ Referee Development (increase retention rates of referees) 	<ul style="list-style-type: none"> • Nearing the end of the Assessment season, with approximately 85% of all assessment requests filled this year. • Full review of assessments done in November • At this time a full review of the 2008 assessment season will be done at the same time 	<ul style="list-style-type: none"> •
5. Ensure the department meets annual financial targets	<ul style="list-style-type: none"> ▪ Review financial results monthly and ensure that corrective measures are in place for variances 	<ul style="list-style-type: none"> ▪ Budget measures by quarter 	<ul style="list-style-type: none"> ▪ Sustainability 	<ul style="list-style-type: none"> • Continually review monthly actual reports to ensure budget is still on target 	<ul style="list-style-type: none"> •

Strategic Framework 2008 Outcomes and Measurements

Player Development

Objective	Description	Performance Measure	Link to Strategic Plan	Progress – Sept 2008	Progress – Dec 2008
1. Prepare U13 players for Provincial program and identify and develop players for Everton Youth Academy (Regional program)	<ul style="list-style-type: none"> Improve communication channels with all stakeholders using appropriate technology Develop minimum standards for district U12 programs Minimum training schedules and coaching certificate standards 	<ul style="list-style-type: none"> 95% of the players within the Regional program to be identified and participating in the District development program Reports on district meetings from regional staff (3x/year) Satisfactory feedback (surveys) 	<ul style="list-style-type: none"> Technical Development (flow of athletes) Organizational development (effectiveness in use of technology, sharing of information) 	<ul style="list-style-type: none"> 95% attained Ongoing receiving reports from Regional Coaches received two to date third to be received September 19, 2008 Surveys sent out to District technical staff not all yet been received back 	
2. Build the fundamentals of the district and regional program and prepare players for International and national competitions (Provincial program)	<ul style="list-style-type: none"> Development of new U12 technical district programs in conjunction with the Player Development LTPD Program 	<ul style="list-style-type: none"> Minimum of 9 Ontario players on National male teams (U15-U17) 2 U17 female Provincial players signing with W-league franchise in 2008 1 U16 male sign with Everton Youth Academy every 4 years 1 Ontario Provincial Player on trial at Everton Youth Academy every year 	<ul style="list-style-type: none"> Technical Development (flow of athletes, number of athletes at higher level) 	<ul style="list-style-type: none"> No male U17 National Projects U17 Female 9 Ontario players 2 players signing with W-league franchise Not yet in 4th year with Everton FC Academy 1 player currently on trial 	
3. Provide annual national competition for U14, U16 and Canada Games m/f where players can be identified for national teams (All-Stars and Canada Games)	<ul style="list-style-type: none"> Provide quality training and create new conditioning plan with strength and conditioning coach Create coaching development opportunities for Regional and Provincial staff 	<ul style="list-style-type: none"> Provincial team results at National All-Stars Number of NTCO players selected to national team Results at Canada Games 	<ul style="list-style-type: none"> Technical Development (flow of athletes, professional development for coaches) 	<ul style="list-style-type: none"> U14G-Gold U16G – Gold U14M- Silver U16M – Silver NTCO M – U14 Boys 8 players, U16 boys 12 players NTCO F – U14Girls 10 Players, U16 Girls 10 Players Canada Games August 2009 	<ul style="list-style-type: none">
4. Prepare elite players that have already been	<ul style="list-style-type: none"> Provide opportunity for NTCO players to 	<ul style="list-style-type: none"> Number of Ontario players on Canada's 	<ul style="list-style-type: none"> Technical development (flow 	<ul style="list-style-type: none"> NTC-F – 7 players to NCAA 	<ul style="list-style-type: none">

Strategic Framework 2008 Outcomes and Measurements

identified into Canada's national team (NTCO)	<p>be identified by Canadian/US college coaches and TFC (male)</p> <ul style="list-style-type: none"> Increase number of players participating in National Youth Team projects 	<p>national development projects in 2008</p> <ul style="list-style-type: none"> Minimum of 9 players named per development team in both genders within 2008 U16/17 qualification year and a World Youth Championship years 	of athletes, number at higher level)	<p>University; 1 players to Canadian University</p> <ul style="list-style-type: none"> NTC-M – 11 players TFC U18's U17 Canada Male – no projects U17 Canada Female – 9 Ontario players U20 Male – 8 Ontario Players U20 Female – 8 Ontario Players 	
5. Ensure the department meets annual financial targets	<ul style="list-style-type: none"> Review financial results monthly and ensure that corrective measures are in place for variances 	<ul style="list-style-type: none"> Budget measures by quarter 	<ul style="list-style-type: none"> Sustainability 	<ul style="list-style-type: none"> Budget review ongoing 	<ul style="list-style-type: none">

Coaching Development

Objective	Description	Performance Measure	Link to Strategic Plan	Progress – Sept 2008	Progress – Dec 2008
1. Improve Coaching education	<ul style="list-style-type: none"> Increase communication from department Upgrade OSA full-time and volunteer staff grassroots club visits Continue attempts to penetrate school system Educate volunteer instructional staff for senior roles 	<ul style="list-style-type: none"> Attendance at grassroots clinics Improved community coach program attendance (target 6,000 Community Coach, 2,700 Children's clinic) Number of mentorship/club head coach assessments Web hits Coach and Player retention 	<ul style="list-style-type: none"> Technical Development Promotion (school-based soccer) Volunteer Development (number, satisfaction, recognition) Organizational Development (sharing of information) 	<ul style="list-style-type: none"> Coaches attending clinics 2,700 target approx. for year Northern Roadshows held Lets Play Mini Soccer publication for Roadshows Technical Development Committee continues to meet 3 meetings to date LTPD introduction to soccer community (books) All LTPD meetings attended to date 	<ul style="list-style-type: none">
2. Recognize volunteer coaches	<ul style="list-style-type: none"> Increase OSA volunteer coaching staff Introduce new staff through coaching apprenticeships 	<ul style="list-style-type: none"> Feedback from clinic candidates and performances Assessments by 	<ul style="list-style-type: none"> Volunteer Development Technical Development 	<ul style="list-style-type: none"> Planning stages for the Annual Coach Conference for all coaches – no cost 	<ul style="list-style-type: none">

Strategic Framework 2008 Outcomes and Measurements

	<ul style="list-style-type: none"> Use mentors & senior staff to scout and recruit new candidates 	<ul style="list-style-type: none"> senior OSA Staff coach Feedback with OSA Technical Director after 2 coaching performances 	<ul style="list-style-type: none"> (satisfaction, number of coaches) 	<ul style="list-style-type: none"> Investors Sport Award CHC Workshop to support technical delivery of content/information for programs 	
3. Review program delivery	<ul style="list-style-type: none"> Ensure all OSA programs are policy & process driven Review and improve the standard of program 	<ul style="list-style-type: none"> Feedback from clinic customers and members Feedback from senior OSA staff 	<ul style="list-style-type: none"> Technical Development (number of coaches) Organizational Development (improved processes) 	<ul style="list-style-type: none"> Feedback – Community clinics positive B Licence & GK Diploma-Feedback positive 	
4. Improve Customer Service and relationships	<ul style="list-style-type: none"> Educate OSA staff and volunteer staff on customer relations and the role of the OSA as a service organization 	<ul style="list-style-type: none"> Feedback from clinic customers and members Assessments from senior staff 	<ul style="list-style-type: none"> Promotion (awareness) Organizational Development (effectiveness) 	<ul style="list-style-type: none"> Ongoing communication w. Coaching Association Coach Conference in conjunction with CAC & Investors CSA Technical Meetings end of August- ongoing Review of Pre B Course to meet needs & quality service , eg. Location Sport Canada & CSA Communication LTPD NCCP/CAC Meetings ongoing 	
5. Provide coaching leadership	<ul style="list-style-type: none"> Develop a youth coaching model to impact and standardize POP Have OSA instructor representation at all CSA national courses Utilize relationships (ie Everton, CSA, etc) 	<ul style="list-style-type: none"> Feedback through surveys Coach retention rates Increased volunteerism in coaching 	<ul style="list-style-type: none"> Technical Development (satisfaction, number, retention) Organizational Development (sharing) 	<ul style="list-style-type: none"> LTPD model Introduction of the model to coaches CHC Workshop plans underway for Nov. CHCs meetings Aug/Sept. NSCAA- Discussion ongoing – International course 	
6. Ensure the department meets annual financial targets	<ul style="list-style-type: none"> Review financial results monthly and ensure that corrective measures are in place for variances 	<ul style="list-style-type: none"> Budget measures by quarter 	<ul style="list-style-type: none"> Sustainability 	<ul style="list-style-type: none"> 9 month budget and budget revised 12 month period- Jan – Dec 	

Strategic Framework 2008 Outcomes and Measurements

Competitions

Objective	Description	Performance Measure	Link to Strategic Plan	Progress – Sept 2008	Progress – Dec 2008
1. Provide planning for changing needs of competitions and programs	<ul style="list-style-type: none"> Develop plan for Ont Futsal Cup Develop strategies for Ontario Cup to deal with growth of game and limited resources Review trends in Indoor soccer and develop strategies to deal with these trends. 	<ul style="list-style-type: none"> Execution of objectives and establishment of plans Meeting demands from soccer community 	<ul style="list-style-type: none"> Sustainability (ensuring requirements are met) Organizational Development (processes & systems) Promotion (benefits) 	<ul style="list-style-type: none"> Investigated potential facilities for holding Futsal Cup Developing report on Ontario Cup Tournament Hosts in 2008 to assist with strategy development 	<ul style="list-style-type: none">
2. Increase department use of technology to improve efficiency	<ul style="list-style-type: none"> Improve on-line registration process Use new integrated computer system to improve office efficiency and program processes 	<ul style="list-style-type: none"> On-line application rate Staff time utilized more effectively Profitability of events 	<ul style="list-style-type: none"> Organizational Development (improved systems & processes) Sustainability (support to members) 	<ul style="list-style-type: none"> Changes have been made to HTG on-line registration process Waiting for new integrated system to further improve efficiency 	<ul style="list-style-type: none">
3. Improve volunteer development within department	<ul style="list-style-type: none"> Increase number of volunteers for specific programs Create database of volunteers by program and area of expertise and track time contributed. Develop initiatives for recognizing volunteers within department programs 	<ul style="list-style-type: none"> Increased number of volunteers Number of volunteers that continue to be involved each year Amount of time each volunteer donates 	<ul style="list-style-type: none"> Volunteer Development (satisfaction, number) Organizational Development (improved systems & processes) Sustainability (support to members) 	<ul style="list-style-type: none"> New volunteers have been recruited for Ontario Cup events Have started tracking volunteers and contributions 	<ul style="list-style-type: none">
4. Measure and maintain/improve service	<ul style="list-style-type: none"> Use new integrated computer system to 	<ul style="list-style-type: none"> Number of teams in various competitions 	<ul style="list-style-type: none"> Organizational Development 	<ul style="list-style-type: none"> Identifying areas where 	<ul style="list-style-type: none">

Strategic Framework 2008 Outcomes and Measurements

levels	improve communications with District Associations, Clubs and Teams	<ul style="list-style-type: none"> • Number of complaints 	<ul style="list-style-type: none"> • (process & systems) Promotion (benefits) 	communication needs improvement	
5. Ensure the department meets annual financial targets	<ul style="list-style-type: none"> • Review financial results monthly and ensure that corrective measures are in place for variances 	<ul style="list-style-type: none"> • Budget measures by quarter 	<ul style="list-style-type: none"> • Sustainability 	<ul style="list-style-type: none"> • Review monthly financial statements 	<ul style="list-style-type: none"> •

Strategic Framework 2008 Outcomes and Measurements

Ontario Soccer Centre

Objective	Description	Performance Measure	Link to Strategic Plan	Progress – Sept 2008	Progress – Dec 2008
1. Keep the facility current	<ul style="list-style-type: none"> • Ensure that the requisite maintenance and capital expenditure budget is in place • Continue to establish the facility as the premier soccer complex amidst an environment of more facilities and competition 	<ul style="list-style-type: none"> • The amenities that exist • Overall appearance of facility • Comparison of the quality of the facility to other newer facilities 	<ul style="list-style-type: none"> • Sustainability 	<ul style="list-style-type: none"> • New turf installed August 2008 	<ul style="list-style-type: none"> •
2. Ensure that the facility maximizes all potential revenue sources	<ul style="list-style-type: none"> • Develop and implement a threefold plan that will allow The Soccer Centre to realize higher revenues from alternative sources (ie self programming, advertising and facility expansion including the erection of a dome over the outdoor artificial turf surface) 	<ul style="list-style-type: none"> • Development of plan • Actual revenue from alternate sources 	<ul style="list-style-type: none"> • Sustainability 	<ul style="list-style-type: none"> • Self programming to be presented at Sept Board meeting • Business Plan for dome tentatively scheduled for Nov 2009 	<ul style="list-style-type: none"> •
3. Management of BMO field	<ul style="list-style-type: none"> • Ensure that the facility operates at capacity with respect to community use 	<ul style="list-style-type: none"> • Revenue from Management fee • Capacity/utilization rates • Long term facility agreement with MLSE 	<ul style="list-style-type: none"> • Sustainability 	<ul style="list-style-type: none"> • Revenue maximized by achieving high useage rates • Facility at 100% during prime time for 08/09 indoor season • MLSE deal is in progress to be exteneded 	<ul style="list-style-type: none"> •

Strategic Framework 2008 Outcomes and Measurements

<p>4. Provide guidance and support to other organizations that are planning to build indoor facilities</p>	<ul style="list-style-type: none"> • Continue to be a resource for organizations that are building indoor facilities by providing guidance and support 	<ul style="list-style-type: none"> • Initiatives assisted 	<ul style="list-style-type: none"> • Organizational Development • Volunteer Development • Promotion • Sustainability 	<ul style="list-style-type: none"> • Toronto Soccer Plex on a large scale and 10 other projects on a much smaller scale 	<ul style="list-style-type: none"> •
<p>5. Ensure the department meets annual financial targets</p>	<ul style="list-style-type: none"> • Review financial results monthly and ensure that corrective measures are in place for variances 	<ul style="list-style-type: none"> • Budget measures by quarter 	<ul style="list-style-type: none"> • Sustainability 	<ul style="list-style-type: none"> • On target 	<ul style="list-style-type: none"> •