



US Soccer Federation 2000

Strategic Business Plan
Phase I – August 2000



Strategic Planning Framework

- Identify Challenges
- Organizational Review
- Strategic Partnerships
- Vision for the Future



Current Challenges



Challenges for the Federation

- Competitive challenges
 - How do we improve our overall Player Development Program throughout the Sport?
 - Scheduling to On-field performance
- Dynamic growth of the organization(s)
 - Has changed the demands on both the Volunteer BOD and the Staff
 - Growth demands an ever-increasing focus on operating efficiencies and resource allocation
- Organizational staff structure



Challenges for the Federation

- Current cost structure
 - Will pose considerable financial challenges and constraints to future Federation programs/needs
 - Need to clearly understand our cost structure and the future operating model to meet our NGB requirements plus our operating priorities



Organizational Review



Organizational Review

- Initial Stage
 - Review Organizational Structure
 - Review Financial Structure
 - Define initial key strategic elements
 - Target:
 - Transition plan for the first 90 days
 - Launch of Business Plan in January 2001



Organizational Review

- Future Vision
 - Create Strategic Business Plan
 - Use revised Mission and Priorities to create a Strategic outlook for Federation business
 - Develop action plans for execution
 - Future Operating Budget and Cash Flow Plan



Organizational Review

- What has been done?
 - Complete Organizational Review is underway
 - Focus on Credibility, Accountability and Responsibility
 - Hiring Freeze
 - Salary Freeze
 - Revamped Travel Policy/Travel Approval
 - Create initial operating benchmarks
 - Review of Federation Requirements
 - Budget Review/Reconstruction



Organizational Structure

- Complete Organizational Review
 - Current Structure
 - Transitioning to more direct reports to Secretary General
 - Job Descriptions
 - Based on new structure
 - Focus on Salary ranges within the organization
 - Meet individually with Key Employees
 - Organizational Review Meeting with Key Employees
 - Development of new Compensation Plan



Organizational Structure

- After completing the Organizational Review, we need to:
 - Identify the Skill Sets needed in the Organization
 - Create measurable benchmarks
 - Goals and Objectives
- Organizational Mindset:
 - Employees are accountable for bringing value to the organization as well as a service attitude to the collective organization



Initial Operating Benchmarks

- Review and understand the requirements of the Federation
- Reduction in costs through
 - Budget Review/Reconstruction
 - Total Expense Review
 - G&A, Travel
 - Medical and Pension Costs
 - Hiring/Salary Freeze
- Create Restricted Funding Areas of Operation to meet contractual commitments



Federation Requirements



Federation Requirements

- As an NGB of both the USOC and FIFA, we are required to operate and fulfill various required services to/for the sport:
 - Governance of the Sport
 - Governance of the Game
 - Technical Development/Execution
 - Teams and Athletes



Governance of the Sport

- Maintain NBOD and National Council Meetings
- Have Athlete Representation and pay for these associated costs
- Hearings and Appeals for Members
- Membership Criteria, Approval and Oversight
- Dispute Resolution – Grievances
- Rules Enforcement
- Maintain and protect Open Programs for members to join and provide support for Amateur Athletes



Governance of the Game

- Enforcement of FIFA and TFC policies and procedures
- Enforcement of USOC policies and procedures
- Enforcement of FIFA Laws of the Game
- International Games sanctions and oversight within the United States
- International travel permission for US teams outside of the US
- National Championships for the Sport



Technical Development/Execution

- Establish and maintain curriculum for Coaching Programs
- Provide technical information on training, equipment, coaching, sports medicine and player development
- Establish and maintain a player development structure to develop elite athletes for international competitions



Technical Development/Execution

- Establish and maintain curriculum for National Referee Program
- Provide technical instruction for Referee Development
- Maintain Assignment of Professional and International Game Referees
- Assignment and Assessment of Referees at all levels



Teams and Athletes

- Field Men's and Women's teams for international competitions
 - USOC - Olympics, Pan-Am Games and Paralympics
 - FIFA - All FIFA National Team Competitions
- Player Selection for National Teams, with binding arbitration for Selection of Teams
- Registration of professional players (status determinations of pro contracts)
- International transfer of professional players
- Player discipline in International matches



Next Steps

- We need to build the framework of our current cost structure into the following:
 - Requirements
 - Core Competencies/Priorities
 - Restricted Funding



Next Steps

- Outline the source and use of funds for our current revenue/expense structure... *AS THEY RELATE* to our – Requirements, Core Competencies and Restricted Funds

Targeted Result:

A better understanding of where our dollars are coming from and of the services we provide both as requirements and beyond



Result

- Today we have
 - Service Matrix
 - Provides a macro overview of current FY'01 Budget as it relates to Services/Value Provided
 - An initial framework for a new budget, which includes:
 - Revised Presentation Format
 - Budget Summary
 - Source and Use of Funds
 - Revenue and Expense Summary and Detail
 - Cash Flow Projection
 - Initial targeted budget adjustments



Building the Service Matrix

Requirements

<i>Requirements</i>	Teams and Athletes
	Technical Dev. and Execution
	Governance of the Game
	Governance of the Sport



Building the Matrix

Requirements and Core Competencies

<i>Core Competencies</i>	Marketing and Marketing Services
	Events and Events Support
	National Teams Program
<i>Requirements</i>	Teams and Athletes
	Technical Dev. and Execution
	Governance of the Game
	Governance of the Sport



Building the Matrix

Requirements, Core Competencies and Restricted Funds

<i>Restricted Funds</i>	Special Projects
	Technology
	Player Development
<i>Core Competencies</i>	Marketing and Marketing Services
	Events and Event Support
	National Teams Program
<i>Requirements</i>	Teams and Athletes
	Technical Dev. and Execution
	Governance of the Game
	Governance of the Sport



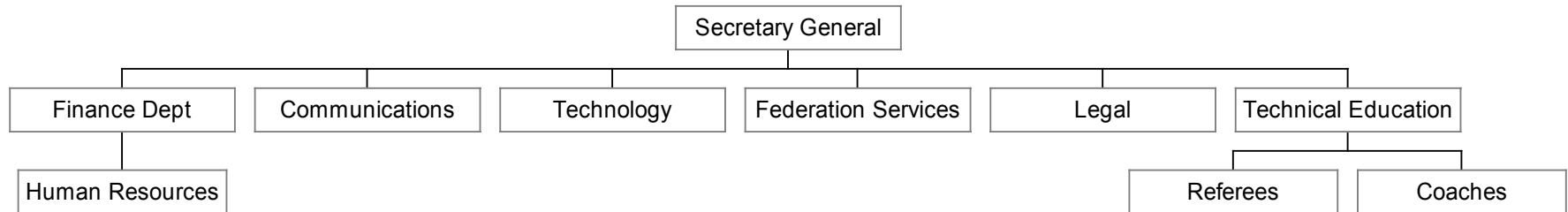
Service Matrix – Level I

<i>Requirements</i>	Teams and Athletes	General and Administrative • National Office • Financial Services • Communications • Technology • Human Resources • Professional Admin. • AGM • NBOD • Committees	General Management • Secretary General • General Counsel • Insurance • Coaching Education • Referee Education	Capital Improvements • Soccer House • Technology Infrastructure
	Technical			
	Dev. and Execution			
	Governance of the Game			
	Governance of the Sport			



Level I - Organizational Structure

Level I - Organizational Structure



Staffing Levels

General and Administrative

- National Office (7)
- Financial Services (8)
- Communications (6)
- Technology (2)
- Human Resources (2)
- Professional Admin. (3)
- Federation Services (7)

General Management

- Secretary General (1)
- General Counsel (2)
- Coaching Education (8)
- Referee Education (8)



Level I – Cost Structure

US Soccer Federation

FY'01 Budget

Source and Use of Funds

	FY'01 Original Projection		
	Revenue	Expense	Profit/(Loss)
Level I - Federation Requirements			
Registration	2,608,800	-	2,608,800
International Game Approval/Clearance	1,160,000	-	1,160,000
Public Relations	4,000	-	4,000
Miscellaneous	41,000	-	41,000
Interest/Investment Income	600,000	-	600,000
Sales/Mdse & Publications	5,000	-	5,000
Membership Services	102,000	545,084	(443,084)
Annual General Meeting	63,000	248,690	(185,690)
General and Administrative	-	4,704,705	(4,704,705)
NBOD	-	186,922	(186,922)
Committees, Elected Officials and Special Mtgs.	-	508,794	(508,794)
Coaching Programs	1,648,300	2,448,528	(800,228)
Referee Program	1,820,980	1,644,670	176,310
Total	8,053,080	10,287,393	(2,234,313)

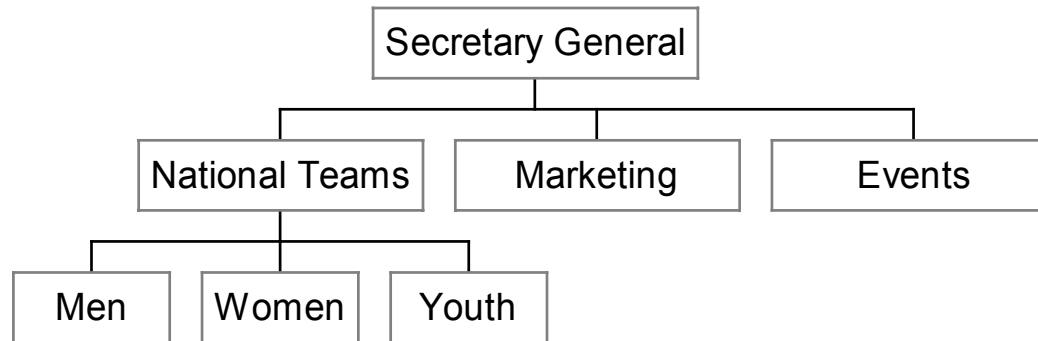


Service Matrix – Level II

<i>Core Competencies</i>	Events and Event Support	National Teams Program - Scheduling - Men's & Women's - U-23 Olympic - U-20 Men & Women - U-18 Men & Women - U-17 Men - U-16 Boys & Girls - U-14 Boys & Girls - Project-40	Marketing and Mktg. Serv. - Sponsorship Sales/Service and Support - Promotion coordination - Licensed Products - Broadcast	Events - NT Friendly Games - US Cup – Men & Women - WC Qualifier Events - TFC Qualifier Events - Ticket Sales - Event Operations - Open Cup
	Marketing and Marketing Services			
	National Teams Program			
<i>Requirements</i>	Teams and Athletes	General and Administrative - National Office - Financial Services - Communications - Technology - Human Resources - Professional Admin. - AGM - NBOD - Committees	General Management - Secretary General - General Counsel - Insurance - Coaching Education - Referee Education	Capital Improvements - Soccer House - Technology Infrastructure
	Technical Dev. and Execution			
	Governance of the Game			
	Governance of the Sport			

Level II - Organizational Structure

Level II - Organizational Structure



Staffing Levels

National Teams Program	Marketing and Mktg. Serv.	Events
• Administration (2) • Men's Admin (3) • Women's (3) • NT Coaching Staff (12) • Youth Team Administration (10)	• Sponsorship Sales/Service and Support • Promotion coordination • Licensed Products • Broadcast • 2 Staff Total	• NT Friendly Games • US Cup – Men & Women • WC Qualifier Events • TFC Qualifier Events • Ticket Sales • Event Operations • Open Cup • 5 Staff Total



Level II – Cost Structure

US Soccer Federation

FY'01 Budget

Source and Use of Funds

FY'01 Original Projection

	Revenue	Expense	Profit/(Loss)
Level II - Operating Priorities/Core Competencies			
National Teams and Events			
MNT Event Revenue	3,907,000	3,972,316	(65,316)
WNT Games	3,970,000	3,531,265	438,735
US Cup	2,470,000	1,970,000	500,000
Open Cup	403,800	698,056	(294,256)
National Teams Administration	-	5,858,305	(5,858,305)
Event Management	-	564,972	(564,972)
Grants & Contributions - USOC, FIFA	1,368,495	-	1,368,495
Olympic Qualifying Tournament	135,000	147,500	(12,500)
	12,254,295	16,742,414	(4,488,119)
Marketing/Marketing Support			
Marketing, Sponsorship and Broadcast	6,108,333	832,618	5,275,715
Total	18,362,628	17,575,032	787,596



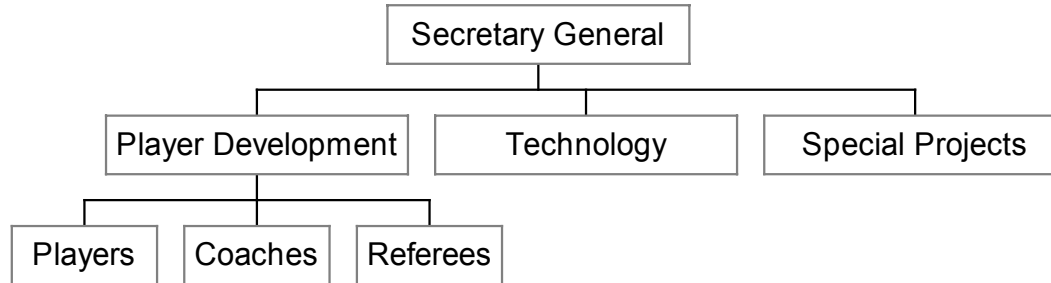
Service Matrix - Level III

<i>Restricted Funds</i>	Special Projects	Player Development - Youth Development Programs - Scouting - Coaching - Refereeing	Technology - Website Development - Resource Center	Special Projects - National Training Center - TBD
	Technology			
	Player Development			
<i>Core Competencies</i>	Events and Event Support	National Teams Program - Scheduling - Men's & Women's - U - 23 Olympic - U - 20 Men & Women - U - 18 Men & Women - U - 17 Men - U - 16 Boys & Girls - U - 14 Boys & Girls - Project - 40	Marketing and Mktg. Sev - Sponsorship Sales/Service and Support - Promotion coordination - Licensed Products - Broadcast	Events - NT Friendly Games - US Cup – Men & Women - WC Qualifier Events - Ticket Sales - Event Operations - Open Cup
	Marketing and Marketing Services			
	National Teams Program			
<i>Requirements</i>	Teams and Athletes	General and Administrative - National Office - Financial Services - Communications - Technology - Human Resources - Professional Admin. - AGM - NBOD - Committees	General Management - Secretary General - General Counsel - Insurance - Coaching Education - Referee Education	Capital Improvements - Soccer House - Technology Infrastructure
	Technical Dev. and Execution			
	Governance of the Game			
	Governance of the Sport			



Level III - Organizational Structure

Level III - Organizational Structure



Staffing Levels

Player Development (10) • Youth Development Programs • Scouting • Coaching • Refereeing	Technology (0) • Website Development • Resource Center	Special Projects (0) • National Training Center • TBD
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Phase III – Cost Structure

US Soccer Federation
FY'01 Budget
Source and Use of Funds

	FY'01 Original Projection		
	Revenue	Expense	Profit/(Loss)
Level III - Restricted Areas of Operations - Player Development			
Designated Sponsorship Revenue	3,300,000	-	3,300,000
Player Development Expense	-	3,881,283	(3,881,283)
Total	3,300,000	3,881,283	(581,283)



Review

- After analyzing our Source and Use of Funds as they relate to our Requirements we can ascertain the following:
 - Better understanding of our financial status
 - Current Requirement Expenses exceed Revenues associated with such Requirements
 - Convey our serious approach to strategic cost cutting
 - Assure the membership that Restricted Funds are in place with accountability and benchmarks



Budget Review/Reconstruction



Budget Review/Reconstruction

- Focus on Transparency
- Direct accounting system
- Develop Source/Use of Funds Statement
- Focus on FY'01 Budget



Budget Framework

- Create a framework that allows us to view the impact of our operations and analyze areas of opportunity
 - Provide appropriate Detail/Back-up for numbers
 - Must be adjusted according to reorganization



Budget Framework

- Phase I – Initial levels of Construction
 - Base Case/Required Areas of Operation
 - Core Competencies/Operating Priorities
 - Restricted Areas of Operation
- Phase II
 - Contingency Funds
 - Wish List/What-if Funding
- Constant review of Construction
 - How can we do it better/differently?



Budget Construction

<i>Phase II</i>	What-if Funding
	Contingency Funds
<i>Initial Phase</i>	Restricted Areas of Operation
	Core Competencies / Operating Priorities
	Federation Requirements



Phase II

- Addition of Contingency Funds
 - Funds allocated from favorable variances throughout the budget
 - Funds used to protect Core Competencies
- Creation of What-if Funding Allocations
 - Create a prioritized list of items that require funding
 - Funds allocated from favorable variances throughout the budget
 - Funds used to protect Restricted and Core Areas of Operation
 - Funds allocated based on the priority of the need



Budget Summary

US Soccer Federation FY'01 Budget Summary

	FY'00		FY'01
	Budget	Proj. Actual	
Revenue			
Registration	2,566,375	2,546,175	2,608,800
Sponsorship	9,473,392	9,473,392	9,408,333
NT, NT Games and Int. Games	8,247,271	11,352,847	12,045,800
Referee and Coaching	3,160,160	3,240,084	3,469,280
Services	164,500	162,000	165,000
Interest/Investment Income	520,000	535,000	600,000
Other Revenue	1,349,000	1,395,201	1,418,495
Total Revenue	25,480,698	28,704,699	29,715,708
Expenses			
Committees and AGM	1,059,925	978,624	944,406
General & Administrative	4,429,599	4,830,904	4,704,705
NT, NT Games and Int. Games	12,940,265	16,475,474	16,742,414
Player Development	4,818,990	4,916,408	3,881,283
Referee and Coaching	3,499,174	3,534,643	4,093,198
Services	506,294	491,004	545,084
Marketing, Sponsorship and Broadcasting	976,450	987,027	832,618
Total Expenses	28,230,697	32,214,084	31,743,708
Surplus/(Deficit)	(2,749,999)	(3,509,385)	(2,028,000)



Source and Use of Funds

US Soccer Federation FY'01 Budget Source and Use of Funds

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Player Development Expense	-	3,881,283	(3,881,283)
Total	3,300,000	3,881,283	(581,283)
Total Source and Use of Funds	29,715,708	31,743,708	(2,028,000)



Revenue Summary

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	Other Revenue	1,349,000	1,395,201	1,418,495
Total Revenue		25,480,698	28,704,699	29,715,708
Non-Cash Revenue				
	Nike Equipment Allotment	1,750,000	1,750,000	1,916,667



Expense Summary

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Non-Cash Expense			
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Next Steps - Budget

- Complete Phase I
 - Create Scenarios for analysis
- Design/Complete Phase II
- Target cost reductions - \$1,000,000



Next Steps



Next Steps – Strategic Business Plan Development

- Review/Refine Mission Statement
- Create General Operating Values
- Review the structure of soccer organizations and look for strategic focus/balance
- Educate staff on operating values



Review of Mission

- Two major concepts
 - Create environments for success on and off the field
 - Lead and guide the development of Soccer in the United States
- How do we accomplish this?
 - Create an environment for Technical Development
 - Create a professional Business Environment
- Both within a Strategic Plan



Strategic Business Plan Development

General Operating Values

- Service and Provide Value to our *PARTNER* Organizations – Amateur, Youth, Athlete, Professional and Sponsors
- Credibility, Accountability and Responsibility
- Competitive in World Championships
- Educational Leader
- Event Leader – WC, WWC, US Cups, U-23, U-20, U-17, US Cups, Etc.
- Service Infrastructure of the Game – Field Development, Urban Programming, Resource Center
- Fiscally Responsible
- Technologically Progressive and Innovative



Strategic Business Plan Development

Major Priorities

- ALL Operating Values are executed within three Major Priorities
 - Player Development
 - Adding Value
 - Business Success



Soccer in America – (sample)

	USASA	USYS	AYSO	NSCAA	Federation	Foundation	MLS	USL/A-League
Coaching Schools		D,E,F	AYSO Courses	Private Schools	A,B,C			
Referee Assessment Administration Training	Local/State	Local/State	AYSO Courses		Administration Assignment			
Constituent Services	Yes	Yes	Yes	Yes	Yes		Through Teams	
International Player Transfers	Yes				Yes		Yes	Yes
Player Development	State/Regional	State/Regional ODP			National Teams Project-40		Project-40	Y-League
Scheduling	Events/State Cup	Events/State Cup	National Games		NT Games Nike Cup WC Qualifying Open Cup		Season	Season
Marketing	Federation Agmt.	Separate	Separate	Separate	Separate	Separate	Separate	Separate
Events	Amatuer Festival Co-ed Cup	Snickers Cup			NT Games Nike Cup WC Qualifying		All-Star Championship	Championship
Government Relations						Yes		
NT/Reg/State	State/Reg	State/Reg			NT		1st Div. Pro	2nd/3rd Div. Pro
Grants		Yes				Yes		
Direct Mail		Yes			Yes	Yes	Yes	
Resource Center			Yes			Yes		
Annual Meeting	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Insurance	Yes	Yes	Yes		Yes		Yes	
Facilities					NTC	Local Projects	Stadia	Stadia



Framework – Player Development

- Review of all plans – in writing
- Introduce Restricted Funding
- Create benchmarks that are measurable
- Who else is doing player development...and how can we partner with them?
 - Clubs, State Associations, USYSA, A-League, MLS
- What are the costs associated with our Player Development programs – by Program



Framework – Player Development

- What is our vision for the development of a 10-year old player?
 - Where do they play?
 - How do they get involved in the National Team process?
- How can we address the entry-level areas of playing, coaching and refereeing?
- How can we include other partners into the Player Development process
- Examine efforts outside of the US as well



Player Development Matrix

US Soccer Federation Soccer Development in the United States

Segment	Private Entities	League	State Association	Region	USYS	AYSO	Federation	NSCAA
Players								
Camps/Clinics	X							X
Recreational		X				X		
Club		X				X		
Select			X					
State (ODP)			X					
Regional (ODP)				X	X			
National Team							X	



House of US Soccer

Every aspect of the sport plays a role in Player Development and Identification

Clubs	State ODP	Regional ODP	National Team Pool	National Team
Scouting/Player Identification System				
<i>Best Practices Guidelines</i>	Federation licenses State Assoc <i>State ODP</i>	Federation licenses USYS <i>Regional ODP</i>	Federation maintains an on-going <i>NT Pool</i>	Federation manages and implements all <i>NT Programs</i>
<i>Criteria for License is being developed</i>				



House of US Soccer

- Players can by-pass State and/or Regional structure through Scouting System
- Scouting should encompass all levels
- State/Regional ODP is a scouted process, NOT a try-out process
- ODP creates an environment for Player Development
- Federation will choose NT Pool and continue to train the Pool



Marketing

Marketing framework

Clubs	State ODP	Regional ODP	National Team Pool	National Team
<i>Clubs have ability to work directly with Sponsors</i>	<i>State Associations have ability to work directly with Sponsors</i>	<i>USYS has ability to work directly with Sponsors</i>	<i>Federation has ability to work directly with Sponsors</i>	<i>Federation has ability to work directly with Sponsors</i>
Various	Various	Adidas	Nike	Nike



National Training Center

- What has been done?
 - Final RFP document released
 - Financial Model created
 - Management Process document
 - Economic Impact Study completed
 - All Questions answered in writing and distributed
- Timing
 - Sept. 1 – Ends question period
 - Sept. 30 – Bids are due
- Expect a number of serious proposals for NTC



National Training Center

- Next Steps
 - Consult with Financial Advisors to ensure complete understanding of negotiation elements
 - Continue to manage process
 - Prepare for selection process



Vision for the Future



Vision for the Future

- In addition to the current demands of the organization, there is a significant need to look to the future and begin to plan for the organization
- All aspects of the Organization must be strategically reviewed for opportunities in the future
- Define the dynamics that have the most synergy and potential



Driving Concepts

- A number of factors are prominent or becoming more prominent as the organization develops

- Labor Relations Sensitive
- Gender Equity Sensitive
- Strategic Partnerships
- Player Development
- Coaching and Referee Education
- Licensing of Federation
- Growth/New Opportunities



Vision for the Future

- We have a tremendous amount of work to do, but we are committed to the following:
 - Player Development for the entire sport
 - Adding Value for the sport
 - Creating a successful Business Environment for the Federation



Vision for the Future

- There has been discussion with respect to a fee change (from January 2000 to more recently)
- The first “discussion” item was to provide a framework and detail of the source and use of funds for the Federation
- Phase I has been completed
 - Framework is in place
 - Source and use of funds (with detail) is in place



Phase II

- Identify what funds would be used for
- Two areas
 - Cover shortfall in Requirements & Services provided
 - Allocated to Restricted areas
- Support specific areas
 - Player Development
 - Internet Development
- All provided for as part of a Strategic Business Plans



Federation Benefits

- Amateur – Example
 - Current Fee - \$1.50
 - Benefits
 - Management of Open Cup (loss of \$275-\$325,000/year)
 - Marketing Agreement - \$1mm over 4 years
 - Referee Training/Coaching Education Programs
 - Player Clearances
 - Percentage of National Team Games in specific markets, estimated between \$100 – 150,000
 - Should these funds go to USASA or directly to the states?
 - National Teams participation in Amateur Sports Festival
 - Extra points on Foundation Grant Applications



The Goal - Value-Added

- Create more value...but understand current benefits/cost structure as well



Summary

- Committed to take the next steps in developing a Strategic Business Plan
- Committed to deliver our current services – with the appropriate attitude!
- Committed to Player Development, Adding Value and the development of a successful environment for the sport



US Soccer Federation 2000

