



AHA BOARD OF DIRECTORS

2005 BUSINESS DEPLOYMENT PLAN

Goal: Communications

Overall Status:

#	OBJECTIVE & METHODS	RESPONSIBLE	TARGET	Schedule & Control Points												Supporting Team Sign-off	Status	
				Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May			
1.0	OBJECTIVE: Create a pro-active and effective communication network																	
1.1	Develop a comprehensive communications plan that incorporates established guidelines	Communication Task Force	Aug-31-2005														Dir of Communications & Sr Dir of IT	
1.2	Develop flowchart for member feedback	Communication Task Force	Aug-31-2005														Dir of Communications & Sr Dir of IT	
2.0	OBJECTIVE: Enhance Communication Mediums																	
2.1	Develop member benefits page to be utilized on web and in magazine	Sr. Director of Member Services & Youth	July-30-2005														Sr Dir of IT and Managing Editor	
2.2	Develop and distribute membership recruitment tools	Sr. Director of Member Services & Youth	Aug-31-2005														Sr Dir of Marketing	
2.3	Develop plan to establish and cultivate local public relation liaisons to utilize AHA marketing tools	Sr Director of Mkting	Nov-15-2005														Marketing Mgr	
2.4	Develop format and procedures for committee report pages on website and implement	Communication Task Force	Dec-31-2005														Sr Dir of Comp & Sr Dir of IT	
2.5	Explore feasibility of placing magazine on-line	Sr Director of Mkting	Mar-31-2006														Sr Dir of IT and Managing Editor	
3.0	OBJECTIVE: Broaden Media Exposure																	
3.1	Evaluate and develop mass media opportunities	Sr Director of Mkting	May 31-2006														SD Mkting	
3.2	Identify topics for marketable DVDs/videos (e.g., Equitation Manual, Judging Standards), secure funding and establish schedule	MDP	May 31-2006														Gjohnson/Yth Coord	
3.3	Develop plan and start distribution of education materials to groups such as FFA and 4-H	MDP	May 31-2006														Gjohnson/Yth Coord	
3.4	Develop plan to expand media outreach programs (e.g., Literacy Programs, Breed magazines)	MDP	May 31-2006														Dir Comms	

Time-Line Legend	
Time Line	_____
Control Point	▲ Fill in when performed
Planned Start / End Time	○ Actual Start / End Time ●

Meets or Exceeds Target

Improvements Needed

Target Missed

Signature Block	



AHA BOARD OF DIRECTORS

2005 BUSINESS DEPLOYMENT PLAN

Goal: Breed Growth

Overall Status:

New #	OBJECTIVE & METHODS	RESPONSIBLE	TARGET	Schedule & Control Points												Supporting Team Sign-off	Status
				Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		
1.0	OBJECTIVE: Increase Membership																
1.1	Develop plan to promote the established outreach programs in place	Sr. Director of Mrktng	Dec-31-2005													Sr Director of Marketing	
1.2	Develop plan to reach out to other youth organizations	Youth Coordinator	Dec-31-2005													Sr Director of Member Svc	
1.3	Recommend changes to establish multi-judged show capability that will provide exhibitors more "bang for buck"	Local Shows & Events Task Force	Jul-25-2005													Sr Director of Competitions	
1.4	Establish system of lower cost shows ie. Community shows/academy classes	Local Shows & Events Task Force	Nov-15-2005													Sr Director of Marketing	
1.5	Develop programs to reward clubs for new member outreach	Sr. Director of Member Svc	Jan-01-2006													Sr Director of Member Svc	
1.6	Encourage and assist local clubs to develop fun events	Local Shows & Events Task Force	May-31-2006													Sr Director of Member Svc	
1.7	Establish programs, incentives, and activities for those that do not show or breed	MDP	Apr-30-2006													Sr Director of Marketing	
1.8	Develop a plan for educational video/on-line programs/events to educate new owners	MDP	Apr-30-2006													Sr Director of Marketing & IT	
1.9	Make our national shows more of an event	National Events/Structure Task Force	Apr-30-2006													Executive Comm	
1.10	Review Resolution 5-90	Resolution 5-90 Task Force	Apr-30-2006													Executive Comm	
2.0	OBJECTIVE: Increase Registration																
2.1	Evaluate Sweepstakes program and recommend changes as appropriate	Sweepstakes Commission	Jul-25-2005													Executive Comm	
2.2	Create payback program for grass roots	Local Shows & Events Task Force	Apr-30-2006													Executive Comm	
2.3	Establish alliances with distance riding groups	Dir of Communications	May-31-2006													Sr Director of Marketing	

Time-Line Legend	
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Actual Start / End Time	●

Meets or Exceeds Target

Improvements Needed

Target Missed

Signature Block	



AHA BOARD OF DIRECTORS

2005 BUSINESS DEPLOYMENT PLAN

Goal: Organizational/Efficiency

Overall Status:

#	OBJECTIVE & METHODS	RESPONSIBLE	TARGET	Schedule & Control Points												Supporting Team Sign-off	Status	
				Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May			
1.0	OBJECTIVE: Establish EVP Performance Goals That Are Measurable	EVP , Myron Krause, Frank Galovic & Howard Pike	Jul-01-2005															
1.1	Establish authority and responsibility for setting and maintaining budget goals and risk management	EVP	Jul 25-2005														Sr Directors	
1.2	Develop a plan to optimize organizational efficiency	EVP	Nov-01-2005														Sr Directors	
1.3	Develop and maintain a schedule for maintenance of the BDP	EVP	Dec-20-2005														Sr Directors	
2.0	OBJECTIVE: Identify & Assign Responsibility & Authority Over All Aspects of National Shows																	
2.1	Develop formal objectives for our national shows	National Events/Structure Task Force	Apr-30-2006														EVP	
2.2	Consider scope, authority, size and responsibilities of show commissions and modify appropriately	National Events/Structure Task Force	Apr-30-2006														EVP	
2.3	Provide timely budgetary and control functions with reporting	National Events/Structure Task Force	Apr-30-2006														Controller	
2.4	Establish policy, procedure and profit margin goals for all major revenue sources	National Events/Structure Task Force	Apr-30-2006														EVP	
2.5	Evaluate feasibility of a staff position of National Events Manager	National Events/Structure Task Force	Apr-30-2006														EVP	
3.0	OBJECTIVE: Implement Computer Project	EVP																
3.1	Develop an overall plan with options and timeline	Sr Director of IT	Jun-22-2005														Executive Committee	
3.2	Determine price, develop funding alternatives and evaluate project options and end date for Phase I	Sr Director of IT	Jun-22-2005														Budget & Finance Committee	
3.3	Determine price, develop funding alternatives and evaluate project options and end date for Phase II	Sr Director of IT	Oct-22-2005														Budget & Finance Committee	
3.4	Determine price, develop funding alternatives and evaluate project options and end date for Phase III	Sr Director of IT	Feb-22-2006														Budget & Finance Committee	
4.0	OBJECTIVE: Evaluate BOD/AHA Committee/Registration Commission Structure & Activities	Committee Structure Evaluation Task Force	Apr-30-2006														BOD Liaison	
4.1	Evaluate existing structure to determine if it meets the needs of AHA	Committee Structure Evaluation Task Force	Apr-30-2006														BOD Liaison	
4.2	In each case, consider scope, authority, size and responsibilities and modify appropriately	Committee Structure Evaluation Task Force	Apr-30-2006														BOD Liaison	

Time-Line Legend	
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Actual Start / End Time	●

Meets or Exceeds Target



Improvements Needed



Target Missed

Signature Block	



AHA BOARD OF DIRECTORS

2005 BUSINESS DEPLOYMENT PLAN

Goal: Organizational/Efficiency

Overall Status:

#	OBJECTIVE & METHODS	RESPONSIBLE	TARGET	Schedule & Control Points												Supporting Team Sign-off	Status	
				Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May			
5.0	OBJECTIVE: Establish Best Practices, Measure and Bench Mark our Organization Against Ourselves and Other Organizations																	
5.1	Perform financial and legal review of Sweepstakes Fund to verify that Fund complies with current rules and regulations	EVP	Jul-25-2005														Legal Review Com/Controller	
5.2	Develop measurement tools to determine effectiveness of MDP	Sr Director of Marketing	Aug-01-2005															
5.3	Incorporate MDP plan into BDP for centralized monitoring	Sr Director of Marketing	Aug-01-2005															
5.4	Compare our cost structure and profit centers to like organizations	EVP	Apr-30-2006															
5.5	Evaluate cost/benefit of US Equestrian affiliation	US Equestrian Task Force	Apr-30-2006															
5.6	Evaluate our structure, rules and procedures to assure that they are relevant and appropriate to the needs of AHA	EVP	Apr-30-2006															
5.7	Review staff compensation, insurance, retirement, benefits, realistic & competitive	EVP	Apr-30-2006														Sr Director of HR	
5.8	Consider a governance structure that is not geographically based	Organizational Structure Task Force	Apr-30-2006															

Time-Line Legend	
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Actual Start / End Time	●

● Meets or Exceeds Target
 ▲ Improvements Needed
 ✘ Target Missed

Signature Block	



AHA BOARD OF DIRECTORS

2005 BUSINESS DEPLOYMENT PLAN

Goal: Financial Stability

Overall Status:

#	OBJECTIVE & METHODS	RESPONSIBLE	TARGET	Schedule & Control Points												Supporting Team Sign-off	Status
				Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		
1.0	OBJECTIVE: Establish Future Goals for Equity Accts																
1.1	Establish goals for undesignated, designated, and restricted fund accounts	Budget & Finance Committee	Nov-30-2005													Senior Directors	
1.2	Establish goal for Return On Equity (ROE)	Executive Committee	Nov-30-2005													Controller & EVP	
1.3	Establish goal for Net Operating Income as a percent of Gross Revenue	Executive Committee	Nov-30-2005													Senior Directors & EVP	
1.4	Develop revenue neutral/financing plan to implement capital expenditures plan	EVP	Feb-22-2006													Senior Directors & EVP	
2.0	OBJECTIVE: Increase Revenue																
2.1	Establish short-term profit goals for FY 07	Executive Committee	Nov-30-2005													EVP	
2.2	Expand non-horse revenue and corporate sponsorships by 10% per year	EVP	Mar-31-2006													EVP, Controller	
2.3	Establish centralized negotiation all contracts with common interest	EVP	May-01-2006													EVP	
3.0	OBJECTIVE: Provide Accurate, Realistic Budgets																
3.1	Provide budget to Budget and Finance Committee members at least two weeks prior to meeting	Controller	Jan-20-2006													EVP	
3.2	Calculate cost per member	Controller	Aug-15-2005													EVP	
3.3	Calculate accurate individual costs/net profit per service	Controller	Jan-20-2006													Sr. Directors	
3.4	Determine programs/functions that result in losses	Controller	Jan-20-2006													EVP	
3.5	Establish short-term forecasting	Treas/Controller	Nov-30-2005													EVP	
3.6	Educate BOD on understanding budgeting process	Treasurer	Nov-15-2005													BOD	
4.0	OBJECTIVE: Provide Timely Financial Statements																
4.1	Provide financial summary in one easy to understand page	Treas/Controller	Aug-12-2005													EVP	
4.2	Educate BOD on understanding financial statements	Treasurer	Aug-12-2005													BOD	
5.0	OBJECTIVE: Finalize Accrual Cost Accounting/Project Accounting																
5.1	Develop and implement a reward system for verifiable costs savings.	EVP	Jan-1-2006													EVP	
5.2	Determine standards, statistics and benchmarking which can be reported to demonstrate progress in achieving goals.	Treasurer & Controller	Nov-15-2005													Sr Directors	

Time-Line Legend	
Time Line	_____
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Fill in when performed	▲
Actual Start / End Time	●

Meets or Exceeds Target

Improvements Needed

Target Missed

Signature Block	