



AHA BOARD OF DIRECTORS

2005-2006 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	On Web Aug/Sep Mag
2.2	Develop and distribute membership recruitment tools	Sr. Director of Member Services & Youth	Aug-31-2005	○	●	✗	▲	▲	▲	▲	▲	▲					Sr Dir of Marketing	Scheduled for Oct
2.3	Develop plan to establish and cultivate local public relation liaisons to utilize AHA marketing tools	Sr. Director of Marketing	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 Marketing	Mar-31-2006	○	●	▲	▲	▲	▲	▲	▲	▲	▲					
3.0	OBJECTIVE: Broaden Media Exposure																	
3.1	Evaluate and develop mass media opportunities	Sr Director of Marketing	May 31-2006	○	●	▲	▲	▲	▲	▲	▲	▲	▲				Sr Director of Marketing	
3.2	Identify topics for marketable DVDs/videos (e.g., Equitation Manual, Judging Standards), secure funding and establish schedule	MDP	May 31-2006	○	●	▲	▲	▲	▲	▲	▲	▲	▲				J & S Commissioner and Youth Coordinator	
3.3	Develop plan and start distribution of education materials to groups such as FFA and 4-H	MDP	May 31-2006	○	●	▲	▲	▲	▲	▲	▲	▲	▲				J & S Commissioner and Youth Coordinator	
3.4	Develop plan to expand media outreach programs (e.g., Literacy Programs, Breed magazines)	MDP	May 31-2006	○	●	▲	▲	▲	▲	▲	▲	▲	▲					

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

2005-2006 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 Marketing	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	Resolutions
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 Services	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	○	●	△	△	△	△	△	△	△						
1.7	Establish programs, incentives, and activities for those that do not show or breed	MDP	Apr-30-2006	○	●	△	△	△	△	△	△	△						
1.8	Develop a plan for educational video/on-line programs/events to educate new owners	MDP	Apr-30-2006	○	●	△	△	△	△	△	△	△						
1.9	Make our national shows more of an event	National Events/Structure Task Force	Apr-30-2006	○	●	△	△	△	△	△	△	△						
1.10	Review Resolution 5-90	Resolution 5-90 Task Force	Apr-30-2006	○	●	△	△	△	△	△	△	△						
2.0	OBJECTIVE: Increase Registration																	
2.1	Evaluate Sweepstakes program and recommend changes as appropriate	Sweepstakes Commission	Jul-25-2005	●	★	▲	▲	▲	▲								Executive Committee	BOD Approval?
2.2	Create payback program for grass roots	Local Shows & Events Task Force	Apr-30-2006	○	●	△	△	△	△	△	★						Executive Committee	
2.3	Establish alliances with distance riding groups	Communications Director	May-31-2006	○	●	△	△	△	△	△	△	△						

Time-Line Legend	
Time Line	_____
Control Point	△ Fill in when performed ▲
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Meets or Exceeds Target ▲

Improvements Needed ✗ Target Missed

Signature Block	

Cell: C9

Comment: To attract new owners and existing members into AHA programs. Educate the AHA BOD as well as our members to better understand the various types of programs and their functions.

Cell: C11

Comment: Evaluate positive and negative impact on shows, exhibitors and organization.

Cell: C12

Comment: Also consider critique classes, (classes the judge publicly critiques rider and or horse).

Cell: C13

Comment: Provide the necessary tools to clubs to increase membership and participation. Provide a recognition and reward system to clubs that increase membership.

Cell: C14

Comment: Encourage big classes, exciting classes, no one likes to watch one-horse classes.

Cell: C15

Comment: That will attract new owners and members.

Cell: C17

Comment: Programs and activities to encourage non-Arabian people to interact with our breed. See also Objective 2.0 in Organizational Efficiency.

Cell: C18

Comment: Evaluate cost/benefit and effectiveness of Reso 5-90 in providing educated and experienced judges and the perception of fair and honest judging.

Cell: C22

Comment: To develop programs that encourages non-registered horses to be registered.



AHA BOARD OF DIRECTORS

2005-2006 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 USEF/EC 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	Committee Structure Task Force	Apr-30-2006	○	●	△	△	△	△	△	△	△	△					Change to Committee Task Force

Time-Line Legend	
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Meets or Exceeds Target



Improvements Needed



Target Missed

Signature Block	

Cell: B8

Comment: EC > EVP/ Frank, Myron, Howard

Cell: C10

Comment: Research the cost and effectiveness of an outside firm to complete an efficiency study.

Cell: C11

Comment: The President and EVP should review BDP independently and together weekly. The BDP should be brought up to date weekly on the web site.

Cell: C13

Comment: See also Objective 1.0 in Breed Growth

Cell: C14

Comment: Evaluate positions, authority, qualifications, compensations, responsibilities and structure.

Cell: C24

Comment: Research if regional appointment structure best utilizes productivity and expertise.

Cell: C46

Comment: All programs and initiatives should be implemented into a BDP for central monitoring by the AHA BOD. The AHA BOD should be aware of all programs and projected implementation dates.

Cell: C47

Comment: Utilize benchmarking and best practices to research the cost of doing business for various types of activities or programs compared to other breed organizations. Compare our profit centers to other organizations.

Cell: C48

Comment: Complete a cooperative study of USEF. Utilize benchmarking and best practices. Research services that are repetitive within both organizations (AHA/USEF). Research the costs, services and a feasibility study if AHA were to be all inclusive.

Cell: C51

Comment: Research what type of governance structure would best serve our organization and be the most productive.



AHA BOARD OF DIRECTORS

2005-2006 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	○	●	△	△	△	★								Sr Directors	
1.2	Establish goal for Return On Equity (ROE)	Executive Committee	Nov-30-2005	○	●	△	△	△	★								Controller & EVP	B & F Recommend
1.3	Establish goal for Net Operating Income as a percent of Gross Revenue	Executive Committee	Nov-30-2005	○	●	△	△	△	★								Sr 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	B & F Recommend
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	Report to BOD
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	Treasurer/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	Treasurer/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	
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Improvements Needed



Target Missed

Signature Block	

Cell: C9

Comment: Including time frames and allocated amounts

Cell: C15

Comment: Admissions, commercial exhibits, sponsorships, etc.

Cell: C16

Comment: Goods & services (hotels, cars, food, golf carts, photographers, etc.)

Cell: C20

Comment: Determine the net profit per service item (registration, transfer, membership etc)

Cell: C22

Comment: Short term could be daily, weekly and monthly. The EVP and President should be immediately notified if budget projections are assumed to be different than projected.

Cell: B27

Comment: Accurate and Understandable

Cell: C28

Comment: Cash bonus to team members best money saving idea. Provide a standard procedure, routine and vehicle for all employees to participate. Provide a venue for constructive criticisms.