

# 2018-2019 ASCA Strategic Plan

## Mission Statement

The Australian Shepherd Club of America is dedicated to maintaining the integrity of its registry and to preserving and promoting the Australian Shepherd as an intelligent working dog with strong herding instinct.

## Vision

The Australian Shepherd Club of America will preserve the Australian Shepherd as an intelligent working dog of strong herding and guardian instincts.

## Core Beliefs

- Altruism – Unselfish dedication to the success of the organization.
- Dignity and Respect – Maintaining one's self-worth while honoring the value of all.
- Fairness – Equitable, impartial treatment of all.
- Honesty – Representing oneself and the organization truthfully.
- Honor – Promote an atmosphere of good sportsmanship, volunteerism, and responsibility for the breed and the breed image to the public.
- Integrity – Acting in accordance with these Core Values.
- Loyalty – Allegiance to the members and the organization, even in the face of adversity.
- Pride – publicly sharing accomplishments with innovative programs showcasing the breed and providing expanded opportunities for competition.
- Principles – Adhere to the highest standards for operation of all programs.
- Reputation – ASCA maintains a well-respected registry database that is both accurate and informative.

## Guiding Principles

- Is it consistent with our core values?
- Is it legal and ethical?
- Does it promote the registry?
- Is it the right thing for ASCA?
- Is it within our policies?
- Can we take pride in it?

## Income

Income	2013	2014	2015	2016	2017
AT Ads	26,685.00	31,585.00	27,240.00	24,050.00	19,170.00
AT Subscriptions	74,986.00	147,954.51	157,297.00	162,375.00	165,150.00
Bank/Investments	10,531.27	536.79	333.12	147.43	196.27
Gain/Loss on Securities	0.00	11,397.22	-6,426.07	9,123.76	21,005.88
Member Services	75,125.38	76,627.62	74,769.51	89,535.02	86,091.27
Membership Dues	242,757.26	187,822.23	184,367.14	195,575.02	194,259.47
Misc	0.00	20.00	-765.28	10.00	-100.00
Program Income	184,656.18	214,223.05	197,978.50	210,487.08	184,892.18
Registry Services	241,749.68	240,202.02	241,753.06	260,254.39	264,510.33
Totals	856,490.77	910,368.44	876,546.98	951,557.70	935,175.40

## Expenses

Expenses	2013	2014	2015	2016	2017
Advertisements	7,134.49	7,123.00	3,802.00	3,691.00	3,195.00
AT Editor	11,785.00	11,830.00	11,600.00	10,600.00	11,535.00
AT UPS to BO	266.47	555.91	312.13	419.33	396.67
AT Postage	30,863.25	30,947.12	27,530.60	26,691.49	25,647.22
AT Printing	81,670.00	77,900.00	65,212.25	66,907.62	69,530.00
AT Mail Prep	7,922.20	7,627.74	10,728.39	12,001.50	12,205.66
Bank Service Charge	1,810.80	726.66	678.28	810.94	1,004.15
Computer	56,636.94	80,766.99	293,055.75	140,852.64	81,876.64
Contract Labor	4,568.20	4,566.04	1,787.25	1,082.50	6,153.36
Credit Card	n/a	n/a	15,846.64	18,273.85	20,198.13
D/O Reimbursement	28,033.29	23,601.25	40,999.21	28,748.63	30,486.44
Insurance	67,217.77	87,787.49	71,917.99	73,795.57	76,709.50
Judge Education	n/a	n/a	165.00	164.45	0.00
Junior Awards	0.00	3,530.00	1,025.81	1,835.77	2,260.77
Member Services	76,264.38	67,823.07	70,860.86	84,811.39	81,253.60
Misc	1,807.77	2,051.62	3,228.87	1,461.16	1,736.90
National ASCA Expenses	5,734.37	2,116.32	3,766.50	2,945.76	5,539.24
NSF Checks	391.00	95.00	751.00	1.00	107.00
Office Expenses	19,694.18	15,621.82	25,993.74	22,754.03	22,404.89
Payroll	235,697.02	229,676.83	233,022.67	246,827.62	261,814.59
Payroll (temp)	n/a	n/a	2,136.45	6,382.38	0.00
Postage & Delivery	44,215.10	45,415.46	54,069.64	44,397.03	53,246.00

Printing & Reproduction	43,544.71	28,991.35	31,419.60	38,890.12	35,669.44
Professional Development	123.97	921.31	1,619.08	125.00	232.00
Professional Fees	28,976.32	23,233.14	26,684.42	25,882.93	26,348.33
Refunds	59.58	0.00	0.00	0.00	50.00
Repairs	3,542.01	4,109.37	-791.80	469.31	343.43
Staff Travel & Entertainment	n/a	n/a	805.20	3,020.40	116.00
Taxes	4,583.98	4,450.60	4,459.02	4,620.50	4,529.65
Utilities	6,552.16	6,857.45	12,690.63	12,711.76	12,798.20
Total Expenses	769,094.96	768,325.54	1,015,377.18	881,175.68	847,387.81
Net Income	87,395.81	142,042.90	-138,830.20	70,382.02	87,787.59

## Registry Numbers

	2010	2011	2012	2013	2014	2015	2016	2017
# of Litters	2280	2117	2262	2185	2168	2164	2358	2530
# of Dogs	5144	4520	4728	4418	4581	4587	4806	4929
Dogs per Litter	2.25	2.13	2.09	2.02	2.11	2.11	2.03	1.94

## Membership Numbers

### United States

AK - 24	LA - 34	OK - 105
AL - 44	MA - 80	OR - 201
AR - 47	MD - 45	PA - 107
AZ - 213	ME - 28	RI - 9
CA - 765	MI - 103	SC - 21
CO - 220	MN - 124	SD - 11
CT - 70	MO - 113	TN - 93
DE - 3	MS - 20	TX - 434
FL - 165	MT - 50	UT - 63
GA - 115	NC - 58	VA - 85
HI - 2	ND - 6	VT - 20
IA - 24	NE - 45	WA - 281
ID - 86	NH - 36	WI - 113
IL - 120	NM - 95	WV - 5
IN - 44	NV - 48	WY - 24
KS - 61	NY - 120	
KY - 30	OH - 88	

### Canada - 172

\*Note: No good way of dividing these up into the province to add number to region 3 & 6.

**Europe**

Austria - 48  
 Belgium - 25  
 Czech Republic - 14  
 Denmark - 5  
 Finland - 27  
 France - 32

Germany - 559  
 Hungary - 1  
 Latvia - 1  
 Luxembourg - 2  
 Netherlands - 19  
 Norway - 1

Poland - 3  
 Romania - 1  
 Slovenia - 2  
 Spain - 2  
 Sweden - 16  
 Switzerland - 17

**Outside of Europe**

Australia - 8  
 Brazil - 2  
 South Africa - 1

Costa Rica - 1  
 New Zealand - 1  
 UK - 6

Italy - 13  
 Mexico - 1

Region 1 - WA, OR, ID, MT, AK	642
Region 2 - CA, NV, AZ, UT	1089
Region 3 - CO, WY, NE, KS, ND, SD, MB, SK, AB, BC, YT, NT	367 *(does not include Canadian #s)
Region 4 - MI, IA, IL, OH, WI, MN, IN, MO, KY	759
Region 5 - AR, LA, MS, AL, TN, NC, SC, GA, FL, TX, NM, OK	1231
Region 6 - ME, NH, VT, NY, RI, MA, CT, PA, NJ, WV, VA, MD, DE, DC, ON, QC, NS, NB, PE, NF	608 *(does not include Canadian #s)
Region 7 - Europe	775

**Membership 2018**

Lifetime	1209
Full	4370
Junior	731
Total	6310
Service	4186
Total with Service	10,496

## Goals

### Goal 1: Provide Quality Programs to Showcase the Versatility and Working Ability of the Australian Shepherd

#### Objective 1: Maintain an educated pool of judges for all programs

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Dates
<b>1. Develop a process to offer judges' seminars</b>	Rally, Agility, Conformation, Stockdog, Obedience, Tracking, and Junior Committees	Seminars offered at Nationals	Coordinate with 2018 Nationals Education Chair.
<b>2. Implement learning management system as a platform to offer ongoing judge education for all programs.</b>	BOD	Select a platform	Progress report at Nationals 2018
<b>3. Launch education program</b>	Program Committees	Proposal to BOD	Spring Meeting 2019

#### Objective 2: Enhance all programs by improving policies and procedures

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Date
<b>1. Create uniform ASCA Finals rules</b>	Committee – DeChant Gibson, Vest	Rules sent to BOD	Next report at 2018 Nationals
<b>2. Investigate the possibility of limiting the number of pre-trials/shows so we can offer other educational activities.</b>	King and Gibson	Survey members  Work with 2019 Nationals Host Club	Nationals 2018
<b>3. Create uniform rules for committees to work with each other when responsibilities overlap.</b>	Silveira	Agreement reached	Nationals 2018

#### Objective 3: Provide innovative programs showcasing the breed and providing expanded opportunities for competition

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Dates
<b>1. Develop new tracking tests at a level below TD.</b>	Tracking Committee	Proposal to BOD	2018 Nationals
<b>2. Promote / educate public about current programs to increase participation</b>	All Committees	Recommendations sent to BOD	Ongoing
<b>3. Remain open to new and innovative program opportunities that would</b>	All Program Committees	Apparent upon addition	Ongoing

enhance choices for ASCA members			
<b>4. Highlight Aussies in our AT or AussENews that perform outside of our standard programs</b>	Cynthia Moorhead and Heidi Mobley	Articles in one or both publications that feature Aussie achievements outside of standard programs. This might highlight dogs that have performed documented heroic deeds for humans or other animals, real service dogs that visit children's centers, nursing homes, cancer centers, veteran's centers, etc., rodeo dogs, etc.	Ongoing
<b>5. Highlight historic people and dogs in our AT or AussENews</b>	History Committee	Picture placed in each AT	Ongoing
<b>6. Committees to identify 3 program priorities to focus upon for the coming year</b>	Committee Chairs & BOD Liaisons	Priorities sent to BOD and adhered to	Ongoing
<b>7. Develop incentive programs beyond basic titles for other breeds</b>	All Performance Committees	Proposal sent to BOD	Ongoing
<b>8. Investigate possible HOF options for people &amp; kennels who specialize in stock and performance dogs</b>	HOF Committee	Proposal sent to BOD	Nationals 2018
<b>9. Investigate possible grand/supreme champion titles to encourage participation with specials</b>	Conformation Committee	Recommendation sent to BOD	Nationals 2018
<b>10. Investigate offering additional performance activities for members such as Nose Work or Barn Hunt</b>	Committee established by the BOD	Proposal sent to BOD	Future goal

#### **Objective 4: Utilize data to determine future needs and objectives**

<b>Strategy Description</b>	<b>Responsible Parties</b>	<b>Evidence that Demonstrates Success</b>	<b>Formative Reviews &amp; Completion Dates</b>
<b>1. Include an analysis of the various programs' status to help determine needs in next year's Strategic Plan</b>	2nd Vice-President	Data collected from BO	Ongoing

## Goal 2: Culture: Promote an Atmosphere of Good Sportsmanship, Volunteerism, and Responsibility for the Breed and Breed Image

### Objective 1: Promote volunteerism within the organization

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Date
<b>1. Recognize volunteers and affiliates who have dedicated a certain number of hours to ASCA; create an annual recognition program</b>	Nationals Committee  Business Office	Yearly presentation at Nationals banquet	Ongoing

## Goal 3: Maintain an Independent Breed Registry and Lead in the Adoption of Developments to Protect the Integrity of the Registry

### Objective 1: Maintain and improve methods of ensuring the integrity of the Club registry

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion dates
<b>1. Upgrade/migrate ADMS application</b>	System Liaison	Upgrade completed Migration to be completed	2018

### Objective 2: Utilize data to determine future needs and objectives

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Dates
<b>1. Analyze status of the registry to determine needs for future Strategic Plans</b>	BOD Strategic Planning Committee	Data sent to committee from BO Meeting to analyze data and propose goals based on data	Data sent to committee and 2nd VP from BO by Sept. 1 of each year Proposed changes and additions to Strategic Plan to 2nd VP by Nov. 1 of each year

## Goal 4: Financial Health

### Objective 1: Manage current club financial assets in an optimal manner for future Club expansion

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Dates
<b>1. Develop a budget based on current needs and expenditures</b>	Treasurer	Budget submitted to BOD	Budget presented to BOD in November each year
<b>2. Build a business plan (3-year, 5-year, 10-year)</b>	Committee established by the BOD	Plan sent to BOD	Future goal
<b>3. Include the Club's financial status in next year's Strategic Plan to help guide planning</b>	Treasurer, 2nd VP, BOD	Changes and addition made to Strategic Plan based on analysis of ASCA's financial data	Data sent to 2nd VP from Treasurer by Sept. 1 of each year Proposed changes and additions to Strategic Plan to 2nd VP by Nov. 1 of each year
<b>4. Employee pay scale</b>	Jean and Cindy		Future goal

## Objective 2: Seek broader sources of financial support

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Dates
1. Analyze current financial structure to determine areas where sources of income could be increased	Committee established by the BOD, to include Treasurer	Reports to BOD	Ongoing - quarterly
2. Sponsorships & Fundraising	Silveira	Develop plan Addition of one new sponsor	2018 Nationals or 2019 Spring Meeting

## Goal 5: Provide Optimal Member Service

### Objective 1: Utilize technical advances to better serve the members, service members, etc.

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Dates
1. Searchable pedigree database	BOD	Future upgrade	Future goal
2. ASCA app for phones & tablets	Jaco	Investigate and develop report	Report at 2018 Nationals

### Objective 2: Utilize data to determine future needs and objectives

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Dates
1. Include a demographic analysis of the Club membership to help determine needs in next year's Strategic Plan	Fryar and 2nd VP	Changes and addition made to Strategic Plan based on analysis of data	Data sent to 2nd VP from BO by Sept. 1 of each year Proposed changes and additions to Strategic Plan to 2nd VP by Nov. 1 of each year
2. Include the Club's Business Office and Support Services status in next year's Strategic Plan to help guide planning	2nd VP, Fryar, Support Services Staff	Changes and addition made to Strategic Plan based on analysis of data	Data sent to 2nd VP from BO and Support Services Staff by Sept. 1 of each year Proposed changes and additions to Strategic Plan to 2nd VP by Nov. 1 of each year

### Objective 3: Add personnel to improve member service

Strategy Description	Responsible Parties	Evidence that Demonstrates Success	Formative Reviews & Completion Dates
1. Investigate hiring an Executive Director	BOD	No action at this time	Future goal
2. Investigate hiring an Education Coordinator	BOD	No action at this time	Future goal
3. Investigate hiring a Finals Coordinator	2nd VP	Recommendation sent to BOD	Future goal