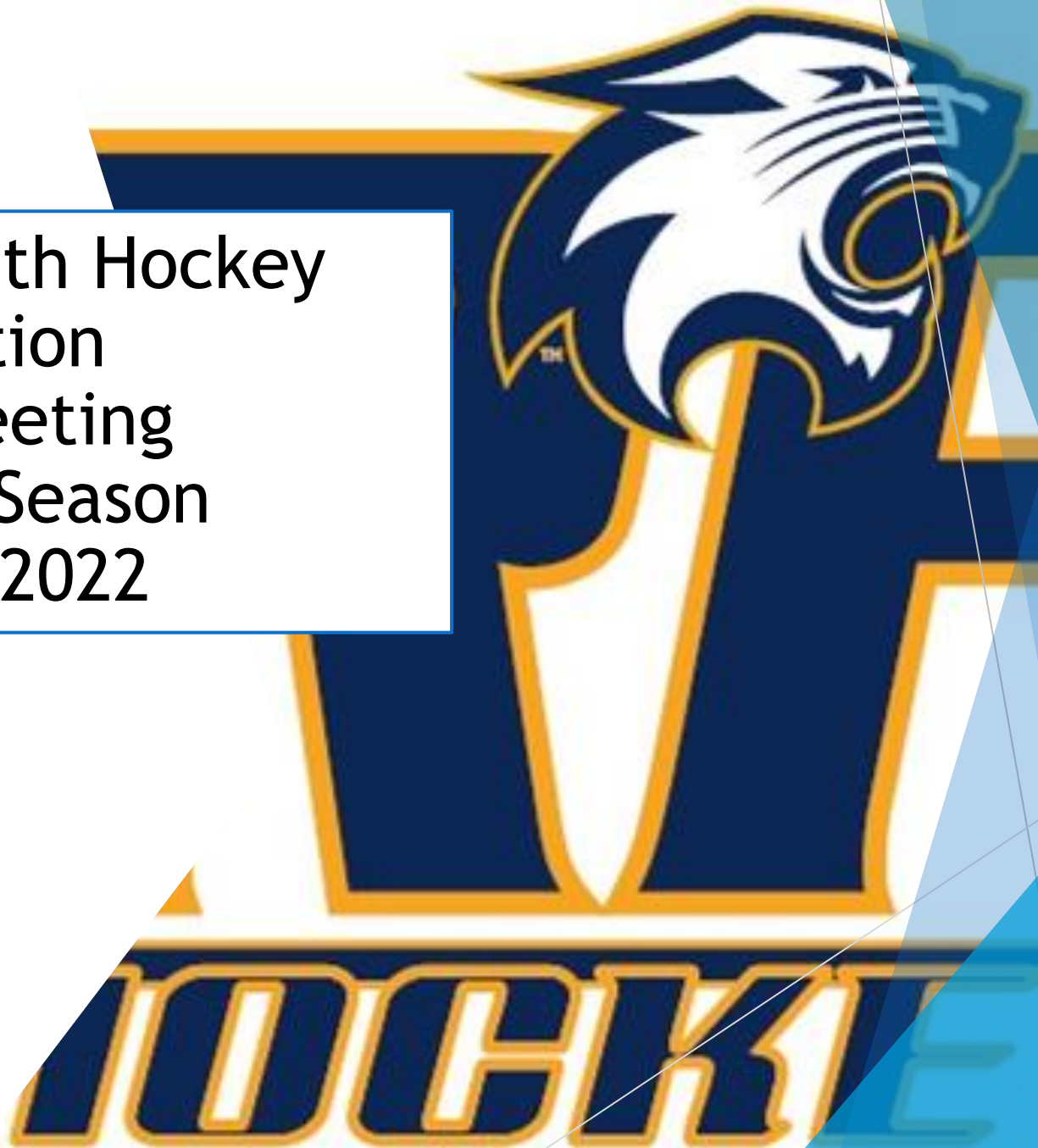


River Falls Youth Hockey
Association
Annual Meeting
2021-2022 Season
April 13, 2022





Agenda

- ▶ Call to Order
- ▶ Overview of RFYHA
- ▶ Recognition
- ▶ Operations Committee Updates
- ▶ Board of Director Election Update
- ▶ Adjourn

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River Falls Youth Hockey Association

Wildcat Centre is owned, self-funded and operated by the volunteer members of RFYHA

Operational Vision

- ▶ RFYHA is a well-financed, engaged membership organization providing quality experiences for youth, families and the community.

Organizational Values

- ▶ Leadership
- ▶ Financial solvency
- ▶ Engaged parents and community
- ▶ Quality team environment for all youth at all levels

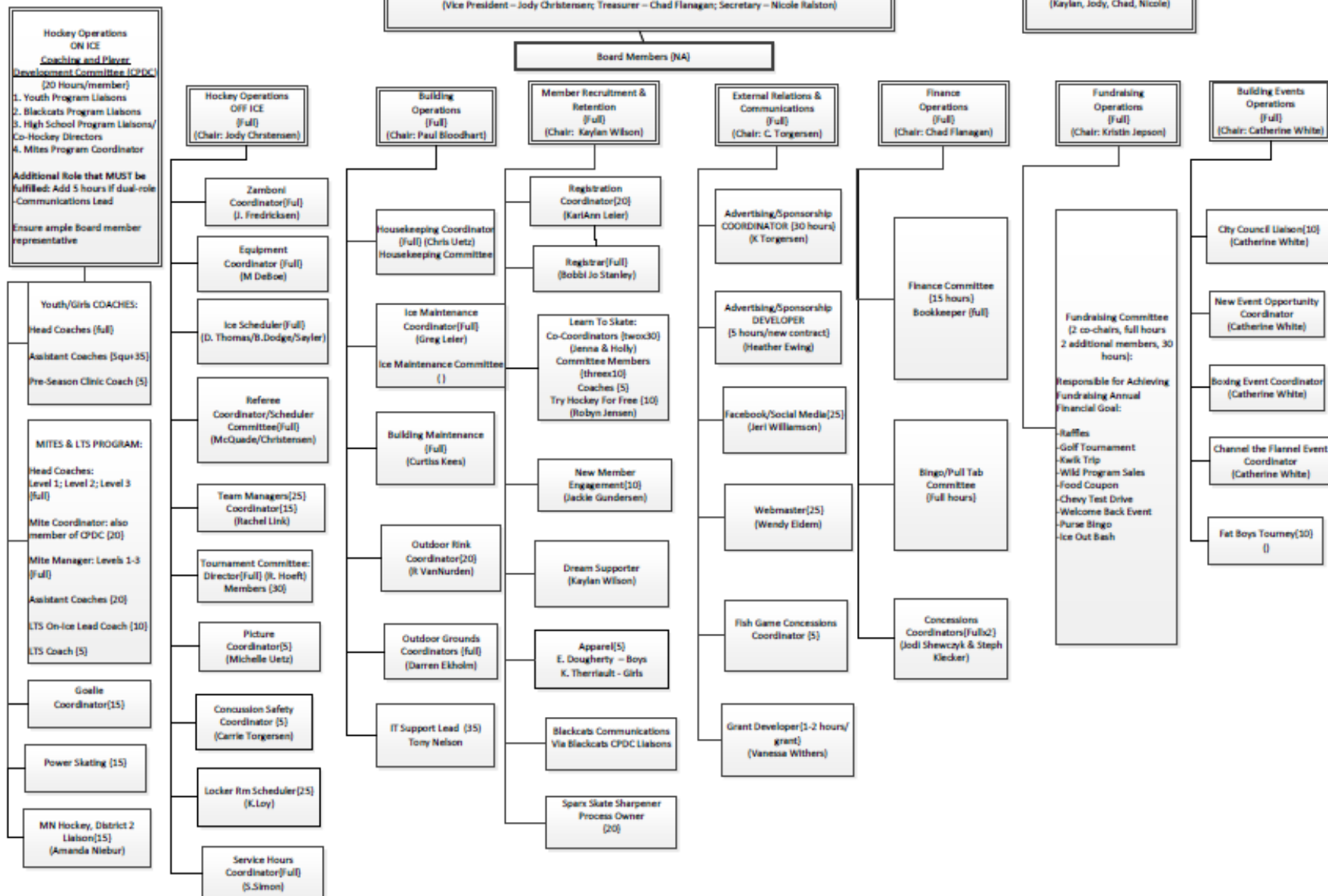
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River Falls Youth Hockey Association

2021 - 2022

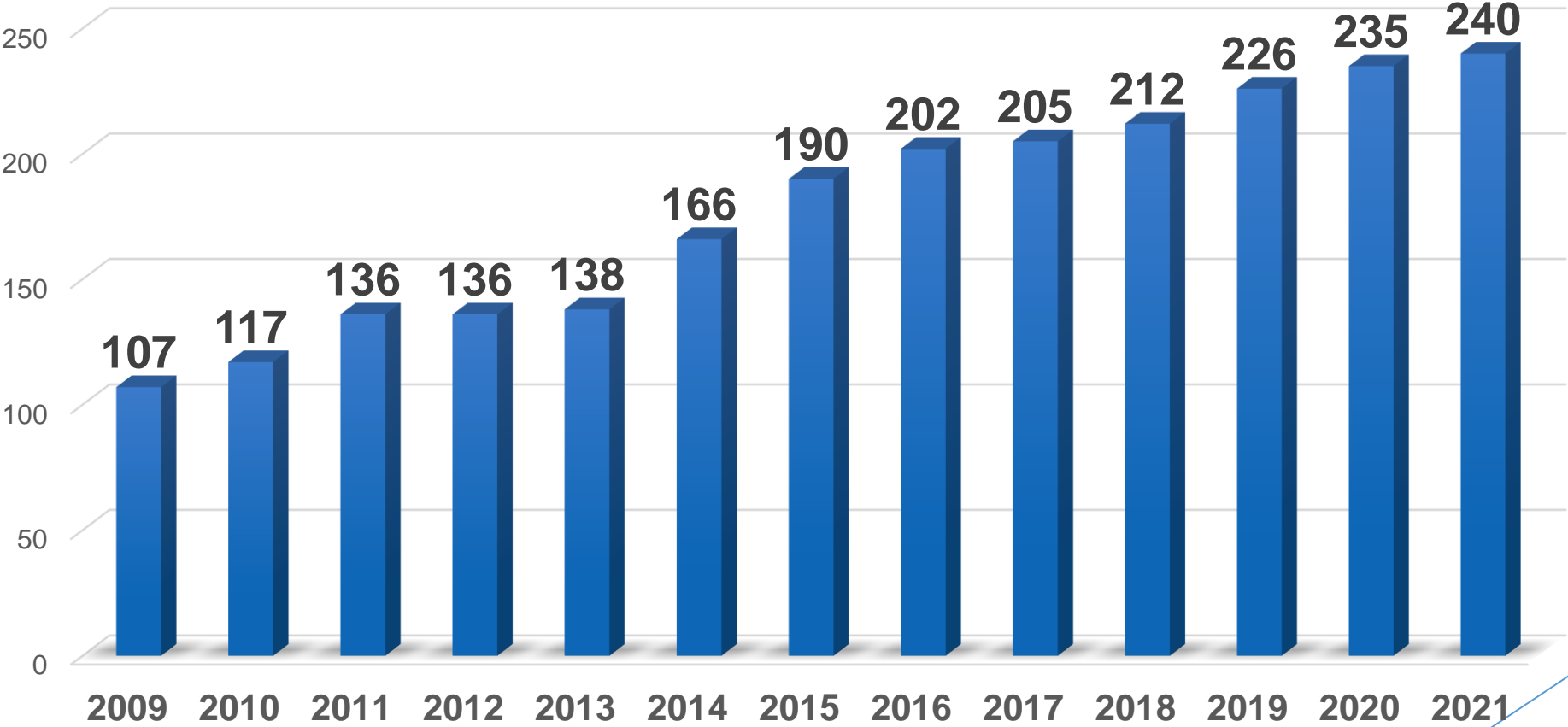
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RFYHA Membership

Registered Skaters



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This is YOUR Rink!

We Appreciate Each Other.

We Recognize Each Other for the Work we do.

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Dream Supporter Award, Stephanie Klecker

- ▶ The Dream Supporter program was designed several years ago by Nate Jackson to formally recognize a member of RFYHA that has gone above and beyond in their efforts to help RFYHA.
- ▶ Categories for consideration: Sustaining the association, service of members and guests, outstanding contributions, everyday leadership, outreach. Association members can nominate fellow association members via submission by identifying the applicable category and how the member fulfills it.
- ▶ Previous award recipients are Jody Christensen, Debbie Thomas, Neil Accola, Paul Wilson, and Dan Brieese.



RFYHA Board Priorities 2021-2022

- ▶ Focus on simplicity, communication, transparency, and setting and achieving realistic goals
- ▶ Prioritize our financial future and succession planning
- ▶ President Priorities
 - ▶ Leveraging Technology
 - ▶ Member Communication
 - ▶ Association Succession Planning
 - ▶ Improved efficiencies in the short-term fostering success long-term



On-Ice Operations

Coaching and Player Development Committee

- ▶ Inception of the Coaching and Player Development Committee to ensure representation for all programs of RFYHA (Mites, Youth, Blackcats and HS), board alignment, oversight, and consistency within topics related to coaching and player development
- ▶ **Vision:** Create a structure to ensure sustainability of coaching and player development for growth and excellence into the future.
- ▶ **Purpose:**
- ▶ The River Falls Youth Hockey Association Coaching and Player Development Committee (RFYHA CPDC) strives to provide transparency to the on-ice program by serving the mission of River Falls Youth Hockey Association.
- ▶ The CPDC will oversee On-Ice Operations, specifically Coaching and Player Placement and Development Processes and Decisions for RFYHA members ensuring representation, board alignment, oversight and consistency.
- ▶ Thank you: John Linehan, Jon Wiech, Kevin Hare, Hattie Ekholm, Nate Adams, Brian Oestrich, Matt Cranston and Cam Wilkin

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On Ice Program

Coaching and Player Development Committee

- ▶ Mites and LTS
 - ▶ Strong and growing Mites program
 - ▶ CPDC with Mite Coordinator evolving the Mites program including LTS to account for the growth and aiming to further development - hybrid this season, implement next season
 - ▶ Mites program document and parent document coming soon to the website
- ▶ Youth
 - ▶ 3 Squirt, 3 Pee wee and 2 Bantam teams
- ▶ Blackcats
 - ▶ 2 U10, 2 U12 and 1 U14 team
- ▶ High School
 - ▶ High school program continues to make the Wildcat Centre their home through ice and locker room rental.
 - ▶ First season of the new Boys Varsity Coach, Cam Wilkin and continued strong partnership with Girls Varsity Coach, Matt Cranston



Off-Ice Operations

Jody Christensen

- ▶ **Tournaments-huge success this season, full tournaments.**
- ▶ **Jerseys:** New jerseys were a great success, members will be ordering direct from an online store this season. Jerseys will be the same style as last season, numbers remain the same. Looking at one pair of socks, but will be reversible with two colors
- ▶ **Referee Scheduling:** Arbiter system was implemented and have been very well received, we will go to ArbiterPay for the 22-23 season, this will simplify the process even more
- ▶ **Ice Schedule-**I would like to thank Debbie Thomas for her years of doing this job, this is a very time consuming job. Stacy Sayler will be taking Debbie's position as the second ice scheduler along with Beth Dodge.
- ▶ **Service hours-**We did a deep dive into what we are giving hours for to make sure we have efficient use of the hours. You will see some changes in how many slots we have for tournaments, some jobs were combined with other jobs, High School games ect. The goal was to be efficient with the hours we need to avoid raising hours to cover slots.

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Off-Ice Operations

Jody Christensen

- **Ice Time:** Efficient ice scheduling that is equitable across our program.

	Total Practices	Total Games
Bantam A	64	33
Bantam B	60	38
PWA	61	36
PWB	55	31
PWC	52	29
SQA	44	28
SQB	42	29
SQC	44	31
U14	75 (40/35)	38 (7/9)
U12B	61 (32/29)	29 (6/5)
U12O	64 (34/30)	30 (6/5)
U10B	56 (30/26)	28 (5/4)
U10O	55 (28/27)	30 (4/4)



Building Operations

Paul Bloodhart

► Updates this Season:

- Parking lot repairs and resurface
- Phase 1 painting in the Wildcat Centre
- LED light installment above ice surface and lobby
- Replace wood and rubber floors in both benches
- Replace Fogged/Leaking windows in lobby and entrance
- Storage racking assembled in rear corner of rink area
- Monitor installed in concessions for menu and information
- Repair and relocation of large dehumidifiers in rink
- Lots of organizing, cleaning and purging all around the building

► Ice Maintenance, Greg Leier

- 4 compressors up and running
- Ice was in 3 weeks early
- Maintained the Zam

► Planned Updates:

- Phase 2 painting in the Wildcat Centre
- Back Wall and Staircase insulation and sheeting
- Electronic payments in concessions
- LED light install in Mezzanine and Locker Rooms
- Relocation of Equipment/Referee Rooms
- More Purging
- Additional building projects under evaluation, planning, and budgeting process

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Member Recruitment and Retention

Kaylan Wilson

- ▶ Registration and payment- fully transition to online this upcoming season
 - ▶ Early registration starts May 15th with processing fee waived during first 30 days
 - ▶ New tournament fee to prevent additional collections after season begins
 - ▶ Changes to the structure for building assessment fees reducing lifetime fee/skater
- ▶ New Member Engagement - continuing to evolve to include volunteer training sessions
- ▶ Learn to Skate (Jenna Seiser and Holly Butterfield)
 - ▶ 40 skaters - program updates this fall to enable more skaters and no waiting list
 - ▶ LTS in October and all Mites start in November
- ▶ Try Hockey for Free (Robyn Jensen)
 - ▶ Single day events sponsored by USA Hockey, about 20 skaters
- ▶ Marketing and retention specifically for the Girls Program

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Who are the Blackcats and the Fusion



The Blackcats teams are River Falls Girls Hockey Program at U10 and Above

In cooperation with Blackhawk Hockey Association in Baldwin



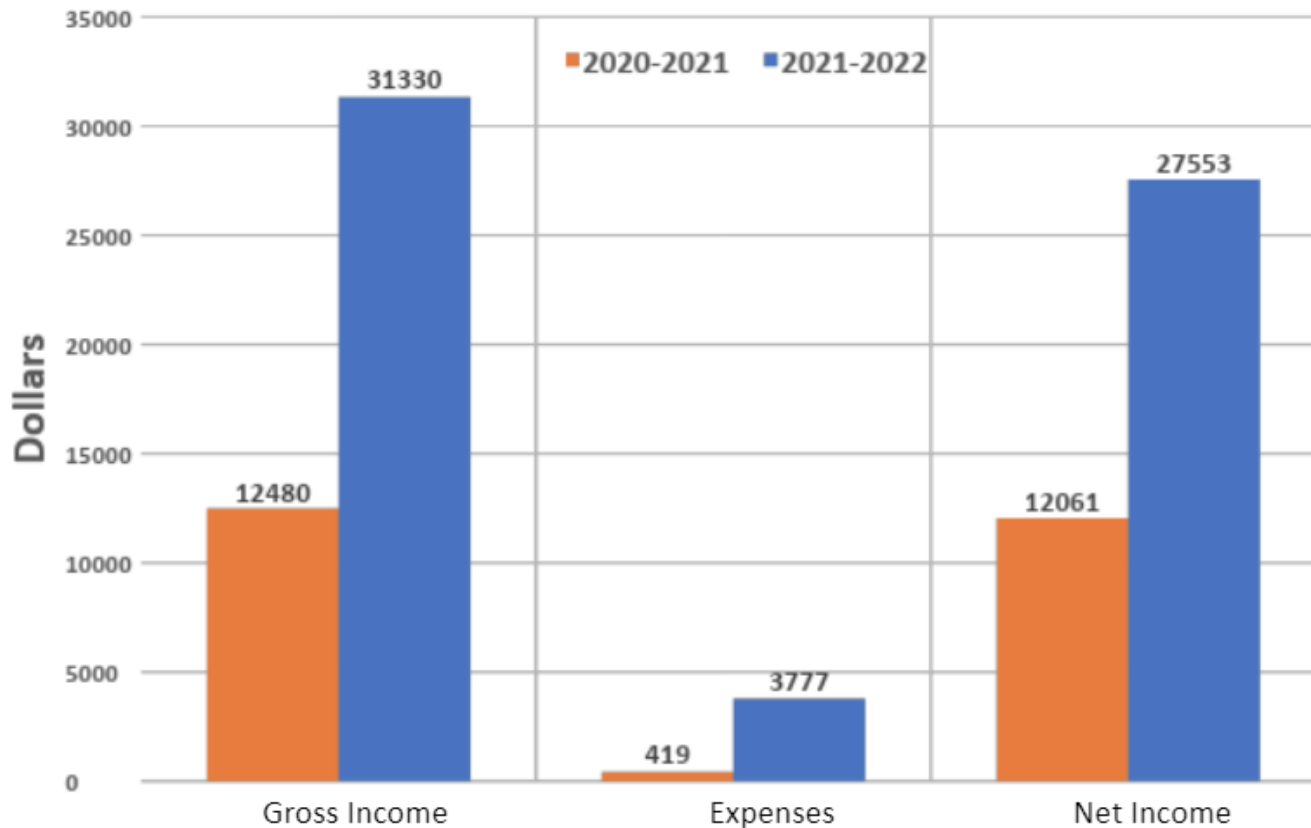
The Fusion is River Falls High School Girls Hockey Program

In cooperation with Baldwin High School

External Relations & Communications

Carrie Torgersen

Advertising Financials



- **229% Increase in Net Income**
- **\$600 annual PipeDrive subscription**
- **Addition of Heather Ewing as Advertising and Sponsorship Developer**



Finance Operations

Chad Flanagan

Fundraising, Building Events, & Bingo

These 3 areas account for ~\$200,000 in income to support our program from sources many times outside of our Association members

- Goal: to raise money to help sustain the program, maintain our facility and keep skater fees reasonable
- We could eliminate these events and some required volunteer hours, but that would result in a registration fee increase of about \$650 per skater

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Finance Operations

Chad Flanagan

Updates and Additions

- Finance Operations is a HUGE undertaking and should have appropriate oversight and division of duties....so 2 committees were created.
 - Why? Pool resources and expertise, delegation of duties, improve succession and long term success
 - **Finance Committee**
 - Stesha Bloodhart, Greg Leier, Brian Oestreich, Jenna O'Malley
 - **Bingo Committee**
 - Andrew Simonet, Nicole Ralston, Steve Pfeiffer

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Finance Operations

Chad Flanagan

Concessions

- Stephanie Klecker and Jodi Shewczyk
 - Revamped many of the operations and created new processes
 - Added a video menu screen
 - Credit card sales and more updates coming in the fall

THANK YOU TO ALL CONCESSION WORKERS!!

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Finance Operations

Chad Flanagan

Financial Update

- Positive Cash Flow of ~\$140,000
- Committees were given goals at the beginning of the season to recoup from the 2020-21 losses.
 - All goals were reached and totalled about 40% higher than what was set

Thank you to everyone for contributing
to these results!

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Finance Operations

Chad Flanagan

Financial Update

- 3/31/22 Liabilities

- Mortgage \$463,520 (\$67,000 reduction in '21-22)
 - Line of Credit \$8,000 (\$6,000 reduction in '21-22)
-

- Looking forward: 2022-2023 Season

- With the positive cash flow we will be able to complete projects and much needed building updates
 - A member and construction expert is helping us create a long term replacement budget plan

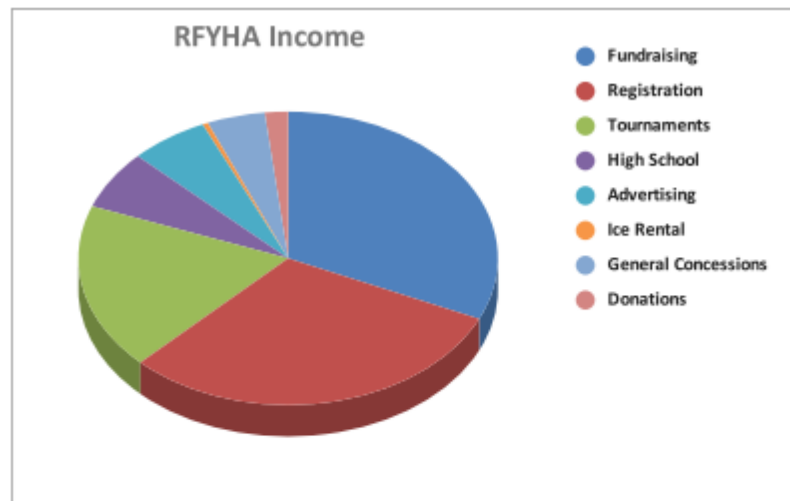
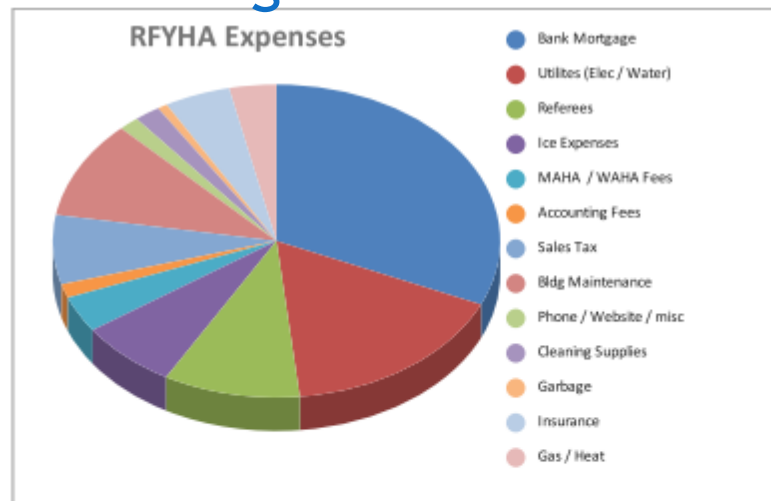
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Finance Operations

Chad Flanagan

RFYHA 2021-2022 Season



Expenses

Bank Mortgage	32%
Utilities (Elec / Water)	17%
Referees	10%
Ice Expenses	7%
MAHA / WAHA Fees	4%
Accounting Fees	1%
Sales Tax	7%
Bldg Maintenance	10%
Phone / Website / misc	1%
Cleaning Supplies	2%
Hockey Exp	0%
Garbage	1%
Insurance	5%
Gas / Heat	3%

Income

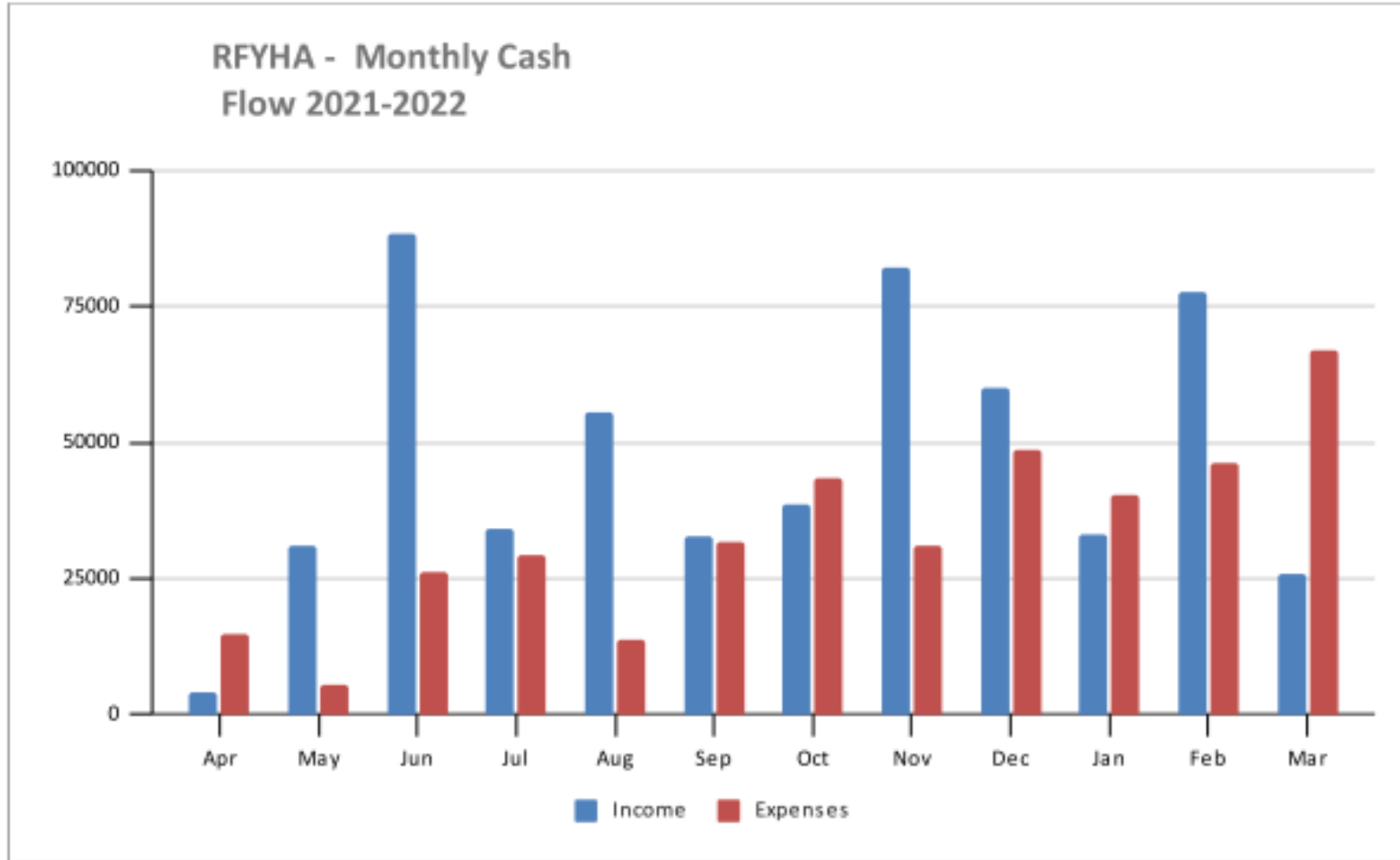
Fundraising	31%	Gala	4%
Registration	30%	Pizza/Vendor Cards	26%
Tournaments	18%	Golf	7%
High School	6%	Raffle	35%
Advertising	6%	Sofball Tourney	7%
Ice Rental	0%	Bingo	14%
General Concessions	4%	Aluminum Cans	2%
Donations	2%	Other	4%

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Finance Operations

Chad Flanagan



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Fundraising Operations

Kristin Jepson

- ▶ Thank you to the fundraising team. This is an important function in RFYHA because without fundraising, our registration fees would be significantly higher.
 - ▶ We were able to return to our regularly scheduled events this year and had a positive outcome for each of them.
 - ▶ Family fundraising, Welcome Back event, Golf tournament, multiple Purse Bingos, Ice-Out Bash, and including community networking for local vendor card participation, activities for raffle tickets and soliciting donations for raffle baskets and sponsorships
- ▶ As our hockey seasons, youth association, and current climate evolves we continue to look for innovative ways to raise funds and decrease effort and commitment from our association families. We are back in full swing with planning events for this year and the years to come. For 2022, we have purse bingo, golf/bags tournament, and a family friendly welcome back event planned. We are also looking at ways to make our family fundraising commitment as worthwhile and easy as possible.

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Building Events Operations


Catherine White

- ▶ 2021/2022 Events
 - ▶ Shamrock Shootout
 - ▶ Boxing Event
 - ▶ River Falls Day Softball Tournament
 - ▶ Pre-Season Camp at the Wildcat Centre
 - ▶ Women's Tournament
 - ▶ Private Rentals
 - ▶ Fat Boys Tournament
- ▶ 2022/2023 Planned Events
 - ▶ Pre-Season Camp at the Wildcat Centre
 - ▶ Boxing Event
 - ▶ Fat Boys Tournament

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2022 RFYHA Strategic Plan

Board Priorities



River Falls Youth Hockey Association

2022 Strategic Implementation Plan

Mission Statement

River Falls Youth Hockey Association (RFYHA) strives to provide an opportunity for youth in the River Falls and surrounding areas to participate in an organized hockey program that promotes an educational, fun, challenging and safe hockey experience. We offer each player an opportunity to participate to the best of their ability, with the goal of long-term growth and development in an environment that fosters integrity, teamwork, and good sportsmanship.

Organizational Values

Leadership
Financial solvency
Engaged parents and community
Quality team environment for all youth at all levels

Goal #1: RFYHA Prioritizes On-Ice Development & Coaching

Objective #1: Build a recruitment, retention, and development plan to attain qualified coaches, both parent and non-parent coaches and a process by which to develop all coaches.


Benchmarks:

- Develop and implement a coaching selection and placement process plan conducted annually by the Coaching and Player Development Committee (CPDC) in coordination and alignment with the Board of Directors.
- Improve communication with Coaches through CPDC email to coaches including a consistent meeting (follow Hockey Director Coaching Development Plan from USA Hockey); minimum of two meetings per season.
- Continue developing plans for training of the Coaches.

Objective #2: Continue to implement the American Development Model (ADM) for player development.

Benchmarks:

- Develop and utilize an annual evaluation assessment tool to advance player development.
- Implement and communicate on-ice coaching plans to coaches, parents and skaters.
- Maintain coaching to parent communication through parent/team-coach meetings and weekly communications from manager.



Goal #2: RFYHA is a financially solvent organization

Objective #1: Meet operational and long-term expenses to operate youth hockey and appropriately maintain and operate the Wildcat Centre Arena.

Benchmarks:

- RFYHA annual budget is annually updated by the Finance committee and board approved to use in current season.
 - Percent to budget is included in monthly financial reports for the board and committee members to understand the role of their committees in achieving financial objectives.
- Registration continues to grow year over year through marketing and recruitment efforts including LTS, Try Hockey and the Mite program.
- Develop and execute on a building maintenance project schedule.

Objective #2: Optimize fundraising opportunities, with consideration for hours of volunteer-time invested.

Benchmarks:

- Annual Fundraising Plan Outline is written by the Fundraising Committee and evaluated by the board prior to each season.
- Conduct fundraising events annually that have an appropriate net income to volunteer time ratio that achieves a minimum of XX per year.

Goal #3: RFYHA has effective relationships with association members and community stakeholders

Objective #1: Members are adequately informed and engaged.

Benchmarks:

- Operational leadership succession planning strategies implemented, including use of job descriptions and marketing open roles to the membership.
- Orientation plan is developed and implemented for new families annually.
- Continue hosting an annual Welcome Back Event to get members excited about the upcoming season.
- Optimize the timing and various modes of communication to members during the entire year (in season and out of season).

Objective #2: Community Stakeholder Engagement.

Benchmarks:

- Develop mutually beneficial relationships with the city of River Falls, River Falls High School, and the University.



Board of Directors Election Update

- ▶ Thank you to the Board Members who have served in this last term period that is now expiring:
- ▶ Greg Leier, John Linehan, Jody Christensen and Kaylan Wilson
- ▶ Talent, passion, education and experience of RFYHA



Board of Directors Election Update

- ▶ Congratulations to our new and returning Board Members for the 2022 season serving the next three seasons
- ▶ Jeff Prochnow, Justin Sullivan, Jody Christensen and Kaylan Wilson



Thank You ALL!

It doesn't get said enough but THANK YOU ALL!

Without your time, talent and treasures there would not be youth hockey in River Falls.

We are looking forward to the 2022-2023 season and the excitement it always brings.

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Thank You

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