

**South County Little League (SCLL)**  
**2024-2034 Strategic Plan & Budget Priorities**

***Article II, Section 1 and 2 of the SCLL Constitution:***

*SCLL's objectives are "to implant firmly in the children of the community the ideals of good sportsmanship, honesty, loyalty, courage, and respect for authority, so that they may be well adjusted, stronger, and happier children and will grow to be good, decent, healthy, and trustworthy citizens. All Directors, Officers and Members shall bear in mind that the attainment of exceptional athletic skill or the winning of games is secondary, and the molding of future citizens is of prime importance."*

**Background:**

The SCLL Strategic Plan and Budget Priorities (SPBP) framework promotes **growth, innovation, and financial stability**. It assigns resources (people, capital, time) to SCLL's strategic priorities. This methodology enables SCLL to define requirements and manage performance against long-range plans.

The adoption of the SPBP is an acknowledgement that **new Little League boundary rules** will allow families greater choice when it comes to selecting a league that provides the best experience for their child.

This plan is also a **commitment** to prospective and returning families that SCLL has a long-term vision to improve their child's experience from tee ball through the teenage years.

Critically, the adoption of the SPBP is an **agreement** on the board's intention to improve SCLL for the benefit of **every child**, regardless of skill level. This plan sets the conditions for SCLL to serve as a diamond sports leader and be a preferred rec ball organization, where players can build a **life-long love of the game** while they develop and grow.

Lack of middle school sports in Fairfax County, the increasing cost of club sports, and post-pandemic youth wellness challenges have increased the need for strong recreational sports programs. The SPBP positions SCLL to be an affordable and desirable **home** for our community's baseball and softball players and their families.

If executed, the SPBP will enable SCLL to **grow by 30%** over the next 10 years by increasing field use and facility capacity. It allows SCLL to set aside nearly \$100K for field lights.

Finally, this plan is an **acknowledgement** that SCLL's financial and volunteer resources are limited, and the budget, planning and execution must be aligned accordingly.

### **What the Framework Does:**

1. Creates a 10-year rolling plan that prioritizes health and safety, enhances the Little League experience, and increases field use capacity to provide more opportunities for player development.
2. Aligns planning and board efforts with SCLL's constitutional objectives.
  - Identifies strategic requirements.
  - Directs resources (people/capital/time) to execute the approved plan.
  - Evaluate progress and manage performance.
  - Promotes league growth, innovation, and financial stability.

### **What the Framework is Not:**

The SPBP is not rigid. Strategic planning and budgeting do not prevent one-time expenditures. Instead, it's a way for SCLL committees to set goals, evaluate ideas and measure progress while helping the organization maintain a healthy balance sheet while staying firmly focused on the long run.

### **How the Process Works:**

The SPBP is incorporated into the SCLL yearly operating budget via **line-items** for long-term facility and league enhancements.

*This will help SCLL avoid incremental, line-item considerations that require frequent debate and leave little room for strategic thinking.*

- The SPBP provides the ability to **plan and program** for larger renovations and initiatives rather than relying on unplanned budget surpluses (current method).
- The SPBP creates line-items for **life-cycle maintenance** on approved projects, allowing the league to better budget for required upkeep.

- The SPBP is informed by multiple SCLL subcommittees, including, but not limited to, the Budget Committee, Capital Improvements Committee, and Maintenance Committee. **All standing committees are encouraged to provide input.**
- The SPBP project **scoring methodology** can be applied to every aspect of SCLL, and board members are encouraged to incorporate it into their planning.

In summary, the SPBP process is a manageable change in business practice and simply requires a growth mindset.

### **Important Notes/Addendum:**

Capital improvements are NEW upgrades that don't currently exist, whereas maintenance is the replacement or repair of existing equipment and facilities.

#### Examples of Capital Improvements:

- Adding netting on LP5
- Adding turf to batting cages

#### Examples of Regular Maintenance:

- Replacement of existing pitching rubbers
- Replacement of existing portable mounds
- Routine maintenance of existing fields
- Replacement of field tractor with similar model.