

1 **SAPC Annual Plan 2023**

2 This annual plan summarizes the coming year actions needed to meet the Strategic Plan. These actions are
 in five sections that correspond to the Strategic Plan.

3 ● *Ongoing Operations*

4 ● *Pickleball Play*

5 ● *Governance and Organizational Capacity*

6 ● *Communications and Technology*

7 ● *Finance and Administration.*

9 **ONGOING OPERATIONS** (Items not or only partially contained in the Four Main Sections below)

Activity	Details	Comments/Progress
Coordinate tournaments (club, inter-club and sanctioned)	See Annual Event plan	
Provide pickleball venue equipment	Ongoing.	
Provide beginner training to potential or new members and skill development to members who want to improve their play	Beginner training and mentoring sessions are to continue as need arises.	
Develop and maintain strong working relationships with the City of St. Albert (Recreation and Parks Dept.) and other community groups (churches) to ensure facilities and venues continue to be available for members for all indoor and outdoor programs.	Relationship maintenance will continue through on-going frequent contact and communications, personal connection, attention and prompt response to requests. Inter-community networking and connection opportunities will also continue to be pursued.	
Maintain a sustainable club leadership and management structure.	Check twice a year as part of plan reviews	Checking every board meeting
Assess key areas quarterly where stress in the organisation may be a threat, manage work loads and have relief and work sharing arrangements in place. Have succession plans and training/development in place for key positions.	Check twice a year as part of plan reviews	
Maintain a Board-approved list of committees/coordinators along with mandates and job descriptions	Ongoing, Job descriptions are focus for coming year.	
Post a regular club newsletter for members on the club website, and occasionally remind members of recent news postings via an emailed news alert	Business as usual.	
Communicate all play activities in the on-line calendars in a timely manner and post appropriate signage at outdoor courts	Business as usual.	
Administer a club Facebook site in a members-only platform	Business as usual	
Ensure a strong financial system is in place to support the strategic plan and changing demands.	System is in place and will be maintained.	
Assess profit/loss by venue and by tournament	Treasurer and Tournament Director (budgets for tournaments)	
Provide Captain's training	Each Fall	
Organize two volunteer appreciation nights	Ongoing	
Review Strategic and Annual plans and Committees	Scheduled in Annual board calendar	
Ensure all systems requiring security on equipment and laptops and accounts (emails, websites, financial institutions) have passwords updated in accordance to policies	Ongoing	
Conduct annual audit of financial, information, policy and security management	Budgeting and monthly forecasting also serve as on-going check of membership and venue fees.	
Maintain feedback mechanisms to assess our public image with all our partners and stake holders.	Use surveys, etc to formally assess	Using informal feedback
Ensure membership and venue fees are attractive, meet the demand of financing club activities and appropriately cover fixed and variable costs.	Monthly	
Analyze player levels and interests, and venue demand using surveys	Late Winter and late Summer	
Balance club play demands and adjust play schedules and venue rentals/use to reflect above factors	bi-monthly, for indoor and outdoor play	
Communicate venue usage statistics to all members to optimize facility use and player distribution	monthly during indoor season	

33 **PICKLEBALL PLAY**

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35	Advocate with the City of St. Albert to include pickleball courts in new area development plans and the development of a multi-use indoor facility.			
36	Advocate with the City of St Albert to upgrade facilities to facilitate growing demand for Pickleball			Responsibility
37	President			
38	Project/Task	Timeline	Resources	Comments/Progress
39	Lobby the City to allocate capital funding for future court redevelopment and refurbishment,s and conversion of existing under-utilized tennis courts.	Ongoing	President	
40	Provide research regarding grants we can pursue to help defray costs of projects	Yearly	President, VP	
41	Lobby for inclusion of new indoor or outdoor pickleball courts or convertible courts in any new recreational City or private developments.	As opportunities arise	President	
42	Attend development meetings and community open houses where feedback is sought regarding recreational planning and facility development, and speak to needs for, and value of pickleball facilitiesIf specific projects are proposed, research and make application for grants	Every known meeting	Board Members	
43	Develop and provide the City with information enabling them to design and build the best possible pickleball facilities in the St. Albert Sport and Communities Campus.	Ongoing	FTF	
44	Develop options for court facilities, establish capital costs, operating costs for options to own, share or lease court facilities.		Board Members	
	Improve club access to existing outdoor courts by establishing a usage agreement with the City of St. Albert	Complete by summer 2023	Facility Task Force	
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46	Improve the balance between venue demand and use for various levels and types of play.			Responsibility
47	Program and Venue Manager			
48	Project/Task	Timeline	Resources	Comments/Progress
49	Develop specific criteria and principles governing the allocation of available facility space and the application of play level ratings		HR: Program and Venue Team	Well managed with ad hoc approach. There is a benefit to have a documented approach, or governing principle to avoid envy between levels
50	Establish targets or optimum numbers of players for facilities/ venues and types of play		Tools: Club stats, survey	
51	Analyze player levels and interests, and venue demand using surveys	Late Winter and late Summer	Secretary	
52	Balance club play demands and adjust play schedules and venue rentals/use to reflect above factors	bi-monthly, for indoor and outdoor play	Venue Manager	
53	Communicate venue usage statistics to all members to optimize facility use and player distribution	monthly during indoor season	HR: Communications Director/Team; Treasurer Tools: Club stats	
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55	Support the training and certification of referees.			Responsibility
56	Development Manager			
57	Project/Task	Timeline	Resources	Comments/Progress
58	Sponsor club volunteer(s) to take referee training sessions put on by Pickleball Alberta	As soon as PA announces session	Development Manager	
59	Run club referee orientation/training for interested SAPC members	Ongoing	Development Manager, Referee Coordinator	
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61	Support the training and certification of coaches			Responsibility
62	Development Manager			
63	Project/Task	Timeline	Resources	Comments/Progress
64	Sponsor club volunteer(s) to take coaching training sessions put on by Pickleball Alberta	As soon as PA announces session	Development Manager	
65	Run club coaching orientation/training for interested SAPC members	1 to 2 months after "PA" training is completed	Development Manager	
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67	Create / adjust some programs and venues to accommodate youth/family/social play.			Responsibility
68	President, Board			
69	Project/Task	Timeline	Resources	Comments/Progress

70	Promote youth/family/social play		Program and Venue Manager/Team	
71	Explore and implement performance-based rating system.	Implement by Spring 2024	Program and Venue Manager/Ratings Committee	
72	GOVERNANCE & ORGANIZATIONAL CAPACITY			
73				
74	Develop and adjust a volunteer recruitment and succession planning strategy.		Responsibility	
75			Membership & Volunteer Director	
76	Project/Task	Timeline	Resources	Comments/Progress
77	Identify key volunteer positions needing succession plans		Board	
78	For each key position, determine if a trainee, work-sharing, or other arrangement should be pursued		Team manager	
79	Identify other possible means of ensuring key positions are readily filled by trained or qualified resources if a vacancy or extended absence occurs		Board	
80	Assess the need to move to paid staffing (when warranted by club size and lack of volunteers)	Periodically	Board	
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82	Provide appropriate training for Board members and other volunteers.		Responsibility	
83			President	
84	Project/Task	Timeline	Resources	Comments/Progress
85	Develop orientation materials guides for board and committees; coordinate training as required		Volunteer Leads, Coordinators, Captains, etc.	
86	Identify key positions warranting a training guide or procedures guide for some key aspects of their job Tournament Coordinator, Venue Manager,		Secretary	
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88	COMMUNICATIONS & TECHNOLOGY			
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90	Assess current information and other technology tools to improve efficiency.		Responsibility	
91			Web Manager	
92	Project/Task	Timeline	Resources	Comments/Progress
93	Streamline ongoing administration for the club's use of the Pickleball Canada National System		HR: Web Manager; Web Management Team	Low priority
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95	FINANCE & ADMINISTRATION			
96	Prepare a financial plan that includes staffing, capital projects, and reserves.		Responsibility	
97			Treasurer	
98	Project/Task	Timeline	Resources	Comments/Progress
99	Implement automated accounting package to ease transition to future Treasurers and financial teams	Implement by spring 2023	Financial team	