

1 SAPC Annual Plan 2020 - 2021

2 INTRODUCTION

3 This annual plan summarizes the coming year actions needed to meet the 2019-2022 Strategic Plan. These actions are in five sections that correspond to the Strategic Plan.

- 4 ● *Ongoing Operations*
- 5 ● *Pickleball Play*
- 6 ● *Governance and Organizational Capacity*
- 7 ● *Communications and Technology*
- 8 ● *Finance and Administration.*

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

11	Activity	Comments
12	Coordinate tournaments (club, inter-club and sanctioned)	See Annual Event plan
13	Provide pickleball venue equipment	Ongoing.
14	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.
15	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.
16	Maintain a sustainable club leadership and management structure.	Check twice a year as part of plan reviews
17	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
18	Maintain a Board-approved list of committees/coordinators along with mandates and job descriptions	Ongoing, Job descriptions are focus for coming year.
19	Maintain a board position focused on communications	Ongoing.
20	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.
21	Communicate all play activities in the on-line calendars in a timely manner and post appropriate signage at outdoor courts	Business as usual.
22	Administer a club Facebook site in a members-only platform	Business as usual
23	Ensure a strong financial system is in place to support the strategic plan and changing demands.	System is in place and will be maintained.
24	Assess profit/loss by venue	Treasurer
25	Provide Rating clinics based on demand	Ongoing
26	Provide Captain's training	Each Fall
27	Organize two volunteer appreciation nights	Ongoing

28	Review Strategic and Annual plans and Committees	Scheduled in Annual board calendar
29	Ensure all systems requiring security on various hardware (e.g. laptops) and accounts (e.g. emails, websites, financial institutions) have passwords updated in accordance to policies	Ongoing
30	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.
31	Maintain feedback mechanisms to assess our public image with all our partners and stake holders.	Use surveys, etc to formally assess
32	Ensure membership and venue fees are attractive, meet the demand of financing club activities and appropriately cover fixed and variable costs.	Monthly

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34 PICKLEBALL PLAY

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36 **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.**

37 **Advocate with the City of St Albert to upgrade facilities to facilitate growing demand for Pickleball**

Responsibility

President

39	Project/Task	Timeline	Resources
40	Draft position paper. Used for Mayor, City Council and Parks and Recreation Dept, and as input to other lobbying efforts.	May, 2020	President
41	Carry out research on future pickleball needs	March, 2020	VP
42	Lobby the City to allocate capital funding for future court redevelopment and refurbishment, including Larose Courts and conversion of existing under-utilized tennis courts.	As opportunities arise	President
43	Provide statistics about the availability (percentage) of tennis courts to tennis players and propose similar percentage availability for pickleball players	April, 2020	Treasurer
44	Provide research regarding grants we can pursue to help defray costs of projects	Yearly	President, VP
45	Lobby for inclusion of new indoor pickleball courts or convertible courts any new recreational development	As opportunities arise	President
46	Lobby for inclusion of new pickleball courts or convertible courts in suitable Development projects	As opportunities arise	President
47	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 facilities. If specific projects are proposed, research and make application for grants	Every known meeting	Board Members
48	Develop and provide Active Communities Alberta with information enabling them to design and build the best possible pickleball facilities in the St. Albert Sport and Communities Campus.	to be determined	President
49	Develop options for court facilities, establish capital costs, operating costs for options to own, share or lease court facilities, strike an advisory facilities taskforce	April, 2020	Board Members

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51 **Improve the balance between venue demand and use for various levels and types of play (better allocate and better communicate).**

Responsibility

Program and Venue Manager

53	Project/Task	Timeline	Resources
54	Develop specific criteria and principles governing the allocation of available facility space and the application of play level ratings	by Jul 31 2020	HR: Program and Venue Team

55	Establish targets or optimum numbers of players for facilities/ venues and types of play	by Jul 31 2020	Tools: Club stats, survey
56	Analyze player levels and interests, and venue demand using surveys	Late Winter and late Summer	Secretary
57	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
58	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
59	Address the growth of membership in St. Albert resulting from the lack of indoor play space in neighboring communities; consider alternatives (membership criteria, drop-in price change, pre-registration for some sessions instead of drop-ins, etc.)	by end 2020	HR: Program and Venue Team Tools: Club stats, survey
60	Prepare and plan to gradually restore operations, including organized play, tournaments, rating clinics, volunteer appreciation, and training, when the risks of COVID-19 are significantly reduced and public policy allows.	Based on public policy timing	Board Members

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62	Support the training and certification of referees.		Responsibility
63			Development Manager
64	Project/Task	Timeline	Resources
65	Sponsor club volunteer(s) to take referee training sessions put on by Pickleball Alberta	As soon as PA announces session	Development Manager
66	Run club referee orientation/training for interested SAPC members	Ongoing	Development Manager, Referee Coordinator

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68	Support the training and certification of coaches		Responsibility
69			Development Manager
70	Project/Task	Timeline	Resources
71	Sponsor club volunteer(s) to take coaching training sessions put on by Pickleball Alberta	As soon as PA announces session	Development Manager
72	Run club coaching orientation/training for interested SAPC members	1 to 2 months after "PA" training is completed	Development Manager

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74	Create / adjust some programs and venues to accommodate youth/family/social play.		Responsibility
75			President, Board
76	Project/Task	Timeline	Resources
77	Draft and approve guides and forms for youth play at some venues	by April 15, 2020	Secretary
78	Communicate the SAPC Youth membership policy and make forms available	by May, 2020	Communications Director
79	Schedule youth/family/social play	by May 15, 2020	Program and Venue Manager/Team

81 GOVERNANCE & ORGANIZATIONAL CAPACITY

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83	Develop and adjust a volunteer recruitment and succession planning strategy.		Responsibility
84			Membership & Volunteer Director
85	Project/Task	Timeline	Resources
86	Identify key volunteer positions needing succession plans	By June 30, 2020	Board

87	For each key position, determine if a trainee, work-sharing, or other arrangement should be pursued	By Jul 31 2020	Team manager
88	Identify other possible means of ensuring key positions are readily filled by trained or qualified resources if a vacancy or extended absence occurs	By Sept 30, 2020	Board

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90	Provide appropriate training for Board members and other volunteers.		Responsibility
91			President
92	Project/Task	Timeline	Resources
93	Develop orientation materials guides for board and committees; coordinate training as required		Volunteer Leads, Coordinators, Captains, etc.
94	Identify first three key positions warranting a training guide or procedures guide for some key aspects of their job	by Oct, 2020	Secretary
95	Work with position holder to develop orientation materials guides	By Feb, 2021	Area Manager

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97 COMMUNICATIONS & TECHNOLOGY

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99	Assess current information and other technology tools to improve efficiency.		Responsibility
100			Web Manager

101	Project/Task	Timeline	Resources
102	Assess the potential for club operations to be further improved through technology and automation. Prioritize and implement recommended improvement projects in areas such as web site management, membership management, news dissemination, event management and sales.	As time is available	HR: Web Manager; Web Management Team
103	Assess opportunity to use or integrate with Pickleball Canada's new membership management system, when available.	to be determined	Web Manager

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105 FINANCE & ADMINISTRATION

106	Prepare a financial plan that includes staffing, capital projects, and reserves.		Responsibility
107			Treasurer

108	Project/Task	Timeline	Resources
109	Assess the need to move to paid staffing (when warranted by club size and lack of volunteers)	Periodically	Board
110	Assess financial implications of any changes in strategic directions, including those associated with staffing and capital projects; document these in conjunction with updates to the strategic plan.	As determined by the timing of strategic direction changes and updates to the strategic plan.	HR: Treasurer