

1 **SAPC Annual Plan 2021**

3 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.

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) Stoplić

Activity	Details	Comments/Progress
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	Checking every board meeting
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	Build Finance team, change over Commercial financial systems.
18 Maintain a Board-approved list of committees/coordinators along with mandates and job descriptions	Ongoing, Job descriptions are focus for coming year.	Posted on the web
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	Using informal feedback
32 Ensure membership and venue fees are attractive, meet the demand of financing club activities and appropriately cover fixed and variable costs.	Monthly	
33		

34 **PICKLEBALL PLAY**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**

President

39 Project/Task	Timeline	Resources	Comments/Progress
41 Carry out research on future pickleball needs		FTF	
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	
44 Provide research regarding grants we can pursue to help defray costs of projects	Yearly	President, VP	
45 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	
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	FTF in place

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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	Comments/Progress
54 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
55 Establish targets or optimum numbers of players for facilities/ venues and types of play		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	
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**

Development Manager

64 Project/Task	Timeline	Resources	Comments/Progress
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**

Development Manager

70 Project/Task	Timeline	Resources	Comments/Progress
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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	Comments/Progress
77	Draft and approve guides and forms for youth play at some venues		Secretary	
78	Communicate the SAPC Youth membership policy and make forms available		Communications Director	Everything is ready to roll, stopped due to COVID
79	Schedule youth/family/social play		Program and Venue Manager/Team	Not active due to COVID constraints
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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	Comments/Progress
86	Identify key volunteer positions needing succession plans		Board	
87	For each key position, determine if a trainee, work-sharing, or other arrangement should be pursued		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		Board	
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90	Provide appropriate training for Board members and other volunteers.		Responsibility	
91			President	
92	Project/Task	Timeline	Resources	Comments/Progress
93	Develop orientation materials guides for board and committees; coordinate training as required		Volunteer Leads, Coordinators, Captains, etc.	Training is happening, limited documentation on file
94	Identify first three key positions warranting a training guide or procedures guide for some key aspects of their job		Secretary	Web coordinator is an example, Admin guide.
95	Work with position holder to develop orientation materials guides		Area Manager	None formally identified Captains materials are in place. Need Managers to start docs.
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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	Comments/Progress
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	Design, implement and setup ongoing administration for the club's use of the Pickleball Canada National System	Summer 2021	HR: Web Manager; Web Management Team	High priority
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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	Comments/Progress
109	Assess the need to move to paid staffing (when warranted by club size and lack of volunteers)	Periodically	Board	