

1 **SAPC Annual Plan 2022**

2 This annual plan summarizes the coming year actions needed to meet the Strategic Plan. These actions are

3 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.*

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

Activity	Details	Comments/Progress
10 Coordinate tournaments (club, inter-club and sanctioned)	See Annual Event plan	
11 Provide pickleball venue equipment	Ongoing.	
12 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.	
13 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.	
14 Maintain a sustainable club leadership and management structure.	Check twice a year as part of plan reviews	Checking every board meeting
15 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.
16 Maintain a Board-approved list of committees/coordinators along with mandates and job descriptions	Ongoing, Job descriptions are focus for coming year.	
17 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.	
18 Communicate all play activities in the on-line calendars in a timely manner and post appropriate signage at outdoor courts	Business as usual.	
19 Administer a club Facebook site in a members-only platform	Business as usual	
20 Ensure a strong financial system is in place to support the strategic plan and changing demands.	System is in place and will be maintained.	
21 Assess profit/loss by venue	Treasurer	
22 Provide Rating clinics by rating officials, based on demand	Ongoing, Rating Coordinators appointed	
23 Provide Captain's training	Each Fall	
24 Organize two volunteer appreciation nights	Ongoing	
25 Review Strategic and Annual plans and Committees	Scheduled in Annual board calendar	
26 Ensure all systems requiring security on equipment and laptops and accounts (emails, websites, financial institutions) have passwords updated in accordance to policies	Ongoing	
27 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.	
28 Maintain feedback mechanisms to assess our public image with all our partners and stake holders.	Use surveys, etc to formally assess	Using informal feedback
29 Ensure membership and venue fees are attractive, meet the demand of financing club activities and appropriately cover fixed and variable costs.	Monthly	
30 Analyze player levels and interests, and venue demand using surveys	Late Winter and late Summer	
31 Balance club play demands and adjust play schedules and venue rentals/use to reflect above factors	bi-monthly, for indoor and outdoor play	
32 Communicate venue usage statistics to all members to optimize facility use and player distribution	monthly during indoor season	

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	
38	President			
39	Project/Task	Timeline	Resources	Comments/Progress
40	Lobby the City to allocate capital funding for future court redevelopment and refurbishment,s and conversion of existing under-utilized tennis courts.	Ongoing	President	
41	Provide research regarding grants we can pursue to help defray costs of projects	Yearly	President, VP	
42	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	
43	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	
44	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	
45	Develop options for court facilities, establish capital costs, operating costs for options to own, share or lease court facilities.		Board Members	
46				
47	Improve the balance between venue demand and use for various levels and types of play.		Responsibility	
48	Program and Venue Manager			
49	Project/Task	Timeline	Resources	Comments/Progress
50	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
51	Establish targets or optimum numbers of players for facilities/ venues and types of play		Tools: Club stats, survey	
52	Analyze player levels and interests, and venue demand using surveys	Late Winter and late Summer	Secretary	
53	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	
54	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	
55	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	
56				
57	Support the training and certification of referees.		Responsibility	
58	Development Manager			
59	Project/Task	Timeline	Resources	Comments/Progress
60	Sponsor club volunteer(s) to take referee training sessions put on by Pickleball Alberta	As soon as PA announces session	Development Manager	
61	Run club referee orientation/training for interested SAPC members	Ongoing	Development Manager, Referee Coordinator	
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63	Support the training and certification of coaches		Responsibility	
64	Development Manager			
65	Project/Task	Timeline	Resources	Comments/Progress
66	Sponsor club volunteer(s) to take coaching training sessions put on by Pickleball Alberta	As soon as PA announces session	Development Manager	
67	Run club coaching orientation/training for interested SAPC members	1 to 2 months after "PA" training is completed	Development Manager	
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69	Create / adjust some programs and venues to accommodate youth/family/social play.		Responsibility	
70	President, Board			
71	Project/Task	Timeline	Resources	Comments/Progress

72	Promote youth/family/social play		Program and Venue Manager/Team	
73	Explore Ratings system based on brackets, or similar software		Program and Venue Manager/Team	
74	GOVERNANCE & ORGANIZATIONAL CAPACITY			
75				
76	Develop and adjust a volunteer recruitment and succession planning strategy.		Responsibility	
77			Membership & Volunteer Director	
78	Project/Task	Timeline	Resources	Comments/Progress
79	Identify key volunteer positions needing succession plans		Board	
80	For each key position, determine if a trainee, work-sharing, or other arrangement should be pursued		Team manager	
81	Identify other possible means of ensuring key positions are readily filled by trained or qualified resources if a vacancy or extended absence occurs		Board	
82	Assess the need to move to paid staffing (when warranted by club size and lack of volunteers)	Periodically	Board	
83				
84	Provide appropriate training for Board members and other volunteers.		Responsibility	
85			President	
86	Project/Task	Timeline	Resources	Comments/Progress
87	Develop orientation materials guides for board and committees; coordinate training as required		Volunteer Leads, Coordinators, Captains, etc.	
88	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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90	COMMUNICATIONS & TECHNOLOGY			
91				
92	Assess current information and other technology tools to improve efficiency.		Responsibility	
93			Web Manager	
94	Project/Task	Timeline	Resources	Comments/Progress
95	Streamline ongoing administration for the club's use of the Pickleball Canada National System		HR: Web Manager; Web Management Team	Low priority
96				
97	FINANCE & ADMINISTRATION			
98	Prepare a financial plan that includes staffing, capital projects, and reserves.		Responsibility	
99			Treasurer	
100	Project/Task	Timeline	Resources	Comments/Progress
101	Provide Treasurer with volunteer assistance		Board	High priority