

Paddle Alberta 3 Year Strategic Business Plan

PADDLE ALBERTA 2023 RESULTS

On-Going Goals

Item	Paddle Alberta Goals	2023 Results	Evaluation Criteria	Responsible/ Budget
1	<ul style="list-style-type: none"> a) Provide ongoing support to member clubs and organizations through the PA Insurance program. b) Provider other Credit Based Funding Subsidies for Equipment, Facility and Instructor/Leadership Certification to Org members. 	<ul style="list-style-type: none"> a) Insurance program 50% subsidy cost provided to 9 Org Members for \$4,459 (Decrease of 5 Orgs and decrease cost of \$3,131 from 2022) b) \$8,028 Credit based funds paid out to 8 Orgs (+\$6,677 and up 5 Orgs from 2022) 	<p>Maintain or increase support to member clubs and orgs. Increase Insurance cost + or - \$ from previous year.</p> <p>Credit Based Funds down/up by X Member orgs and down by \$X over previous year.</p>	<p>ED, Finance Committee</p> <p>Casino Budget Insurance Program \$14,000</p>

2	Special Grants Programs Support special events and projects for member and sister organizations that align with PA strategic goals.	Done: 1 Special grant of \$5000 provided to AWA for PFDs purchased for PFD lending station at Harvie Passage.	Was the Special Grants program run this year, how much up and down by \$ and Orgs over the previous grant cycle?	ED, Ed, Finance Committee Special Projects 2024 Casino Budget \$2000
3	Support Member Orgs paddling programs for underrepresented groups across the province. (women, economic, new Canadians, Indigenous, gender variant, disabled...)	Done: 2,061 participants (+818 from 2022)	Maintenance or growth of events targeting under-represented groups.	ED, Ed Committee
4	a) Every year, PA staff is required to meet with the Personnel Committee to discuss employee contracts and staff development. b) Executive and committees need to respond to staff communications in a timely manner.	a) Done: Committee communicated by email, Zoom and phone. b) Needs improvement: the executive team, Committee Chairs and ED need to strategize current communication tools in order to optimize program planning.	Were there meetings with staff and the Personnel Committee? Were requests from ED to Executive and Committees responded to in a timely manner.	ED, Personal Committee
5	Encourage local PA Members to monitor Municipal, Prov. & National Park plans/developments and to advocate for the protection of the paddling environment.	Done: Continue consultation with and support the bid for Canadian Heritage River designation for the North Saskatchewan River. Continue to support and collaborate with ORCA.	Were paddlers involved in consultations for municipal, Prov & National Park plans and developments?	Environment Committee, Safety & Touring, ED

6	<p>a) Continue to support and advocate Leave No Trace principles and maintain Affiliate Membership with LNT Canada.</p> <p>b) Continue to provide information on Alberta Watershed protection and Aquatic Invasive Species and prevention measures.</p> <p>c) Wilderness Throne program, continue to provide thrones and support to volunteer groups for wilderness placement and maintenance as needed.</p>	<p>a) Done: LNT Membership renewed</p> <p>b) Done: more links added on the website under the Environment Menu</p> <p>c) Partially Done: New intensive TFA application process needed to install new thrones. Maintenance ongoing at current sites. No new thrones placed in 2023.</p>	<p>a) Was membership paid?</p> <p>b) Were materials and education links distributed?</p> <p>c) Number of thrones installed and /or maintained each year.</p>	Environment Committee, ED
7	Continued distribution of the Paddle Alberta Safety Brochure.	Done: 344 distributed (+207 from 2022)	Were more or less brochures distributed each year?	ED, Safety Committee Casino Budget Safety Programs \$500
8	<p>a) Continue to monitor the development of, and provision of Alberta paddling tripping and safety information.</p> <p>b) Provide free consultation and guidance regarding paddling education and safety.</p>	<p>a) Done: Updated Website information and links under Safety Menu. 75 maps and guides sold on the PA Web Store.</p> <p>b) Done: 56 email responses (+27 from 2022) 5 phone inquiries (+3 from 2022)</p>	<p>Was additional material added to the website or updated?</p> <p># of inquiries responded to. Maintenance/Growth?</p>	ED, Safety & Touring Committee
9	<p>a) Continue to support Paddle Canada Instructor & Education programs and provide feedback and advocacy for program accessibility.</p> <p>b) Continue PA Instructor Certification Upgrade & Subsidy (matching up to \$300 per individual)</p>	<p>a) Done: 222 courses (+65 from 2022) 1764 participants (+496 from 2022)</p> <p>b) Done: \$1,096 Instructor Upgrade Subsidies for 7 instructors (+\$511 and +4 instructors from 2022)</p>	<p># of Paddle Canada skills, and instructor programs offered each year.</p> <p>Total \$ requested each year and # of instructors supported.</p>	Education Committee, PC Rep, ED General Budget \$3,000

10	Fill empty board positions with individuals possessing a different range of experiences.	Done: 1 new board member (Instructor rep) position filled by a very experienced Instructor Trainer.	# of people that join the board. Experience they'll bring?	Executive, ED
11	Promote Alberta-based Paddle Canada Instructor Trainer's Professional Development/Instructor Maintenance clinics through digital marketing.	Done: 3 events promoted. (+ 3 from 2022) Will increase outreach to Alberta Instructor Trainers to get PC Skills and Instructor Courses advertised via e-news, web calendar and social media. .	Were clinics promoted, how many? (+ or - the year before)	Education Committee, ED

PADDLE ALBERTA SPECIFIC GOALS

2023 Results & 2024 - 2026 Goals and Actions

Item	Paddle Alberta 2023 Goals	2023 Results	Paddle Alberta 2024-2026 Goals & Actions	Evaluation Criteria	Responsible/ Future Budget
1	**Credit Based Funding Program full funding model based on Credit earned from AGM attendance, Volunteer shifts at Casino, and on PA Executive.	Credit based funds earned \$20,800 (+ \$11,800 from 2022) \$8,028 used in 2023 (+ \$5,578 from 2022)	2024-Evaluate and Continue to offer full funding program if budget allows 2025- Evaluate and Continue to offer full funding program if budget allows 2026- Evaluate and Continue to offer full funding program if budget allows	Maintenance or growth of funds earned/distributed increased or decreased over the previous cycle?	ED, Finance Committee Casino Budget \$8,700
2	Special Grants Program Develop clearer policy and procedures for special event and project sponsorship.	Partially Done: Special Event Funding Application form made. Policy needs to be added to VSMP manual	2024 - Education Committee to improve clarity with policies and procedures of the program. 2025- Remove from specific goals.	Was a policy made?	Ed Committee, ED
3	Evaluate Succession Plan for ED position and adjust if needed.	Partially Done	2024 - Finish plan 2025- Remove from goals	Was a plan developed?	ED, Personal Committee

4	Develop a Teacher Paddling Certification Subsidy.	Partially Done: Draft outline completed.	2024 – Evaluate need for Teacher Certification Subsidy policy and PA's capacity to support this initiative. 2025- Add to Ongoing Goals if the program is successful and the budget allows.	Was a Policy and Subsidy developed and budgeted for?	ED, Ed Committee
5	Connect with “Get Kids Paddling” Org. See if we can collaborate on Alberta Safety and Risk Management practices resources, and/or Canada wide practices.	Partially Done: PC Rep is working with GKP org. Get info out about youth paddling programs to all of Canada via Webinars.	2024 – continue collaboration with Get Kids Paddling 2025- Move to Ongoing goals	Was there any collaboration with the Get Kids Paddling organization?	Education Committee, ED
6	Host/Sponsor Paddle Canada Instructor Professional Development/Maintenance Clinics Flat/Moving Water Canoe	Partially Done: 1 Flatwater Canoe Instructor Maintenance clinic sponsored by PA held at Twin Lakes for 12 participants.	2024- Host Paddle Canada Instructor Maintenance Clinics Moving Water Canoe, Flatwater SUP 2025- Host Paddle Canada Instructor Maintenance Clinic Flat Water Canoe and Sea Kayak 2026- Host Paddle Canada Moving Water Canoe and SUP	Was a Clinic hosted? How many participants?	ED, Ed, Finance Committee Casino Budget Instructor Services and Clinics \$4,500 General Budget Instructor Services and Clinics \$1,200
7	Host Camps-specific Instructor Event, Waterfront /LNT.	Done: 1 Event sponsored at Kuriakos for 16 participants.	2024- Host Camps specific Instructor Event, Waterfront Canoe in Southern Alberta 2025- Host Camps specific Instructor Event, Waterfront in Northern Alberta 2026- Host Camps specific Instructor Event, Waterfront Canoe in Central Alberta	Was an event hosted How many participants?	ED, Ed Committee Casino Budget Instructor Services and Clinics \$2,500

8			<p>2024 - Create Terms of Reference for each committee. Fill Committees with a broad selection of member representatives. Funnel organizational work through committees, with the Board providing oversight. Establish procedures to aid in decision-making and streamlining needed communication.</p> <p>2025 - Review committee effectiveness move to ongoing goals</p>	<p>Were Committee terms of references made?</p> <p>Were committee positions filled?</p> <p>Was organization work funneled through the committees?</p> <p>Were procedures established to streamline communication?</p>	<p>ED, Executive</p> <p>All Committee Chairs</p>
9			<p>2024 -Establish an annual Board and Committee calendar, with meeting goals, strategic planning, orientation, etc with In-person strategic planning session for the Board.</p> <p>2025- Remove from Goals</p>	<p>Were calendars made?</p> <p>Was a Board planning meeting held in person?</p>	<p>ED, Executive</p> <p>Committee Chairs</p>
10			<p>2024- Clarify and separate Instructor Maintenance Subsidy from current Instructor Upgrade Subsidy program. Create a budget for the additional program.</p> <p>2025- Move to Ongoing Goals</p>	<p>Were the programs separated and clarified?</p> <p>Were there funds allocated for the new program?</p>	<p>Ed Committee</p>