

# Paddle Alberta 3 Year Business Plan

## PADDLE ALBERTA 2020 GOALS RESULTS

### On-Going Goals

Item	Paddle Alberta Goals	2020 Results	Evaluation Criteria	Responsible/ Budget
1	Provide ongoing support to member clubs and organizations through the Insurance, Credit Based Funding, and Special Grants Programs.	Insurance program subsidy cost provided to 15 Org Members for <b>\$7,082</b> (- \$4594 from 2019)  Credit based funds <b>\$4,410</b> (-\$2821 from 2019)  Special grants (Covid Subsidy) <b>\$,1500</b> (+\$1500 from 2019)	Maintenance or Increase support to member clubs and orgs. \$ amount change from 2019  Increase Insurance cost + or - \$ from 2019  Credit Based Funds down/up by <b>X</b> Member orgs and down by <b>\$X</b> over 2019.  Was the Special Grants program run this year, how much up and down by \$ and Orgs over previous grant cycle?	PSC, Executive

2	Support funding for Blue Stairs install and removal on the North Sask by Rocky Mountain House.	Not Done, funds not needed. Remove from goals.	Were funds provided for the removal and install of the stairs.	PSC, Safety and Touring Director
3	Paddle Alberta staff need enhanced opportunities to meet and report to the PA Personnel Committee and other Executive.	Done: 1 Performance review completed	Were performance reviews completed Were there meetings with PSC and Personnel Committee Were requests from PSC to Executive responded in a timely manner.	President, PSC
4	Develop Project based committee structure for Paddle Alberta committees.	Done, but no projects completed in 2020 due to pandemic.	Are there defined projects with committee member duties delegated  Did each committee have projects to work on and complete over the year?	Executive
5	Continue to support Paddle Canada Instructor & Education programs and providing feedback and advocacy for program accessibility.  Continue PA Instructor Certification Upgrade Subsidy (matching up to \$300 per individual) \$3000 total budgeted.	Done: <b>66</b> courses (-159 from 2019)  Done: <b>\$262</b> Instructor Upgrade Subsidy for 1 instructor (-\$1342 and 4 instructors from 2019)	1 - # of Paddle Canada skills, and instructor programs offered each year.  2 – total \$s requested each year and # of instructors supported.	Education Director, PSC

6	Encourage local PA Members to monitor Municipal, Prov. & National Park plans / developments and to advocate for the protection of the paddling environment.	Alberta Coal Policy issue shared by social media.  Canadian Heritage River designation support letter for North Saskatchewan River.	Were paddlers involved for consultations for municipal, Prov & National Park plans and developments?  Was there communication from Environment Director to PA members regarding upcoming plans and environmental concerns in their area?	Environment Director,
7	<ul style="list-style-type: none"> <li>a) Continue distribution of LNT river corridor/paddling materials.</li> <li>b) continue to provide information on Alberta Aquatic Invasive Species and prevention measures.</li> <li>c) Wilderness Throne program, continue to provide thrones and support to volunteer groups for wilderness placement and maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>a) Done: <b>246</b> LNT cards (+128 from 2019)</li> <li>b) Done: <b>246</b> AIS brochures distributed (+146 from 2019)</li> <li>c) Not Done</li> </ul>	<ul style="list-style-type: none"> <li>a) were materials distributed?</li> <li>b) were materials and education links distributed?</li> <li>c) number of thrones installed and /or maintained each year.</li> </ul>	Environment Director, PSC
8	Continued distribution of the Paddle Alberta Safety Brochure. Newly revised for 2020.	Done: <b>326</b> distributed (-4792 from 2019)	Where more or less brochures distributed each year?	PSC, Safety & Touring Director

9	<p>a) Continue to monitor the development of, and provision of canoe tripping and safety information in Alberta.</p> <p>b) Store the Canadian River Safety.ca web site data for future use. <b>Removing from Goals in 2021</b></p> <p>c) Continue to review additional support materials that may be added to or linked to the Paddle Alberta website-Safety Section.</p>	<p>a) Done: <b>33</b> email responses (-10 from 2019) <b>10</b> phone inquiries (-12 from 2019)</p> <p>b) Done: data archived.</p> <p>c) Done: updated brochure PDF on website.</p>	<p># of inquiries responded to. Maintenance/Growth?</p> <p>\$ towards Safety and Touring.</p> <p>Were funds provided for CRS website?</p> <p>Was additional material added to the website?</p>	<p>Safety &amp; Touring Director PSC Executive</p>
10	<p>Support Member Orgs paddling events for underrepresented groups across the province.</p>	<p>Done: <b>56</b> participants (-2798 from 2019)</p>	<p>Maintenance or growth of events targeting under-represented groups.</p>	<p>Ed Director, PSC</p>

## 2020 PADDLE ALBERTA SPECIFIC GOALS

### 2021 - 2023 Business Plan

Item	Paddle Alberta 2020 Goals	2020 Results	Paddle Alberta 2021-23 Goals & Actions	Evaluation Criteria	Responsible/Budget
1	Support IT's and Member Org's running Professional Development Clinics with Marketing.	Not Done	<p>2021-Support Professional Development clinics. with Paddle Alberta marketing.</p> <p>2022 -Support Professional Development clinics with Paddle Alberta marketing</p> <p>2023- Support Professional Development clinics with Paddle Alberta marketing</p>	Were clinics offered and number of programs and participants involved	Education Director, PSC
2	Increase # of Board positions by 4 (Bylaw changes required)	Done: 4 board positions created and filled.	2021- Fill empty spaces on board and move to ongoing goals	<p>Were Bylaws changed to increase number of positions on board?</p> <p># of people that join the board.</p>	Board

3	Matching Funds Program- , restructure and rename to Credit Based Funding Program. Became full funding model based on Credit earned.	Done: <b>\$4,400</b> claimed (-\$2831 from 2019)  <b>\$59,584</b> AGLC funds (- \$8,718 since last cycle)	2021- Evaluate and Continue to offer program if successful  2022- Evaluate and Continue to offer program if successful  2023- Evaluate and Continue to offer program if successful	Maintenance or growth of funds earned and requested  AGLC funding increased or decreased over the previous cycle?	PSC, Board Casino Budget Lines Org Member Building, Equipment, Instructor Dev 2021- \$7500  2022- \$5000  2023 - \$11000
4	Support remote Instructor's Skill and Certification courses.	Not Done	2021- Assess if and where support is needed, support groups looking for training.  2022 – Assess budget and see if we can fund another year.  2023 – Assess budget and see if we can fund another year.	Were Skills courses offered? (#) and many participants (#)	Education Director, PSC PC Regional Rep  General Budget Line Instructor Services And Clinics 2021- \$1000 (for 1 clinic)
5	Update information on GoTrekks maps as needed	Bow river maps being updated.	2021 – Update South Saskatchewan Maps  2022 – Update Bow River Maps  2023 – Update North Sask Maps	# of maps updated	Safety and Touring Director, PSC
6	Develop a Gender Equality and Inclusion Policy for Paddle Alberta.	Done	2021- Remove from Goals	Were policies created	PSC, Board

7	Develop FW Moving water Canoe/Kayak Leader program with Paddle Canada	Not Done, Paddle Canada has put this potential program on hold for now. Remove from goals.	2021- Remove from Goals	Was program Developed?  # of courses and # of participants trained.	Education Director, PSC, PC Regional Rep
8			2021- Board review the volunteer Management Policy manual  2022- reviewing the Volunteer Management Policy manual as needed  2023- Move to Ongoing Goals	Were sections updated?	Board Members, PSC
9			2021-Create an event sponsorship policy that outlines the purpose and process for sponsoring external events. 2022- Remove from Goals	Was a policy made?	Board, PSC
10			2021- Reach out to Parks for them to link back to our Safety Brochure on their websites. Get 5 paddling outlets to link the brochure from their website. Encourage every Org Member to link our Safety Brochure to their website.  2022- Get 5 paddling outlets to link the brochure from their website.	Were resources shared? How many Organizations?	PSC, Safety & touring Director

			<p>Encourage every Org Member to link our Safety Brochure to their website.</p> <p>2023 - Get 5 paddling outlets to link the brochure from their website.</p> <p>Encourage every Org Member to link our Safety Brochure to their website.</p>		
1 1			<p>2021- Develop succession plan for Program Services Coordinator Position.</p> <p>2022- Review succession plan for PSC position and adjust if needed.</p> <p>2023- Remove from goals</p>	Was a plan developed?	PSC, Board
1 2			<p>2021- Provide Support and reference materials on our website for club development and governance training.</p> <p>2022- Add to ongoing goals</p>	Were references updated on website?	PSC, Board
1 3			<p>2021- Provide up to \$13,000 for Covid relief for our Member Orgs. (PPE, Sanitizing supplies)</p> <p>2022- possibly continue program if funds remain.</p>	Were funds provided? How much?	PSC General Act. Miscellaneous other expenses 2021- \$13,000



			2023- Remove from goals		
1 4			<p>2021- Develop a Teacher Certification Subsidy.</p> <p>2022- Review program and funding</p> <p>2023 - Move to ongoing Goals</p>	Was a Subsidy developed? Were funds given out?	<p>PSC, Education Director, PC Rep General Act Instructor Services &amp; Clinics</p> <p>2021-\$75 a teacher paid to school board (up to 10 teachers)</p>
1 5			<p>2021- canvas clubs and create an inventory of youth programming currently running</p> <p>2022 - Develop best practices for youth programming in Alberta. Look at opportunities to enhance youth programs for our Org members.</p> <p>2023- Move to ongoing goals</p>	Were clubs canvased? How many?	Education Director, Youth Development Committee