



**Operational Plan
2017/2018 Fiscal Year**

Alberta Racquetball Association

Operational Plan March 2017 - February 2018

Strategic Direction 1: Sport Awareness - Increased awareness of and accessibility to Racquetball, the ARA and its programs.

Strategic Priority: Promote racquetball in Alberta

New Strategy/Action: Create and implement a marketing strategy that utilizes creative means and modern trends

Objective #1: Completed marketing strategy by June 2017

Accountabilities

What: Draft a plan to increase awareness of athletes, programs, tournaments, and general racquetball sport information.

When: June 2017

Success Indicators: Successful completion of this goal will be evident by the existence of a plan that includes a budget as well as sections for athletes, programs, tournaments, and general racquetball sport information with quantifiable goals for each.

Who: Marketing Director

How:

- Conduct research on successful marketing tactics and trends with a focus on sport and not-for-profit societies.
 - Timeline: May 2017
- Reach out to sport governing bodies of similar size or facing similar challenges for recommendations on successful and unsuccessful tactics.
 - Timeline: May 2017
- Draft strategy for review and approval by BOD. Include steps for implementation and accountabilities (who, timeline).
 - Timeline: June 2017

Objective #2: A fully implemented marketing strategy by end of year

Accountabilities

What: Complete the objectives outlined in the marketing strategy that are due by the end of 2017

When: December 2017

Success Indicators: Quantifiable data will be gathered for each goal outlined in the strategy and compared to its target.

How: The specifics of how the strategy will be implemented, including (who, timeline) will be

outlined within the strategy.

Strategic Priority: Create easy access to racquetball programs

New Strategy/Action: Foster relationships with clubs across the province and support them in program promotion

Objective #3: Have met with 25% of clubs in the province and gone over needs and opportunities

Accountabilities

What: Understand the context and environment in which our clubs are operating and determine how we can best assist them by meeting with representatives either face to face or via telephone.

When: February 2018

Success Indicators: A summary report outlining needs and opportunities will be drafted for each meeting.

Who: Executive Director

How: This objective does not need to be further divided into subtasks.

Strategic Priority: Improve stakeholder communication

New Strategy/Action: Identify/Create a platform to provide access for community groups to communicate and create synergy

Objective #4: Have selected, implemented & promoted a member communication platform

Accountabilities

What: Our membership have expressed interest in a tool to facilitate organizing recreational matches both in their own cities and when traveling throughout the province.

When: Fully implemented and promoted by August, reasonable usage by February 2018

Success Indicators: 10% of membership signed up on platform February 2018

Who: Executive Director

How:

- Assess needs of community for membership communication
 - Timeline: June 2017
- Conduct research on member communication platform options
 - Timeline: June 2017
- Test run selected platform
 - Timeline: July 2017
- Propose selected platform to BOD for approval

- Timeline: July 2017
- Upon approval, implement platform province-wide
 - Timeline: August 2017
- Communicate platform to membership to promote its use
 - Timeline: August 2017

Strategic Direction 2: Membership Growth - Increased membership at junior, adult, and senior levels.

Strategic Priority: Develop a membership growth strategy & Provide tangible benefits to membership

New Strategy/Action: Determine and implement the model for a membership program that includes recruitment strategies for general public, non-member recreational players, and under-represented groups or minorities

Objective #5: Completed membership growth strategy with quantifiable targets

Accountabilities

What: Reviewed our current membership state, drafted strategy to follow for the 17/18 season, and established new membership package.

When: May - August 2017

Success Indicators: Quantifiable data will be gathered for each goal outlined in the strategy and compared to its target.

How:

- Established baseline figures for membership
 - Who: Executive Director
 - Timeline: May 2017
- Written membership growth strategy including percentage growth targets, that includes sections on general public, non-member recreational players, and under-represented groups/minorities
 - Who: Membership Director
 - Timeline: June 2017
 - Conduct research on successful membership growth tactics and trends with a focus on sport and not-for-profit societies
 - Reach out to sport governing bodies of similar size or facing similar challenges for recommendations on successful and unsuccessful tactics
 - Draft strategy for review and approval by Board, including quantifiable targets and accountabilities (who, timeline).
- Reviewed membership package including cost and incentives

- Timeline: August 2017
 - Survey membership and potential members to determine value-added benefits: Membership Director
 - Redesign membership package (within budgetary limitations based on research: Membership Director
 - Determine most convenient payment options for members and implement: Executive Director
 - Communicate new membership package to members: Executive Director
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Strategic Priority: Develop club affiliation policy and provide tangible benefits to membership

New Strategy/Action: Design and realize a model for club membership

Objective #6: Designed affiliate club membership package

Accountabilities

What: Conduct research and design an enticing membership package for racquetball clubs in order to increase the number of member clubs

When: July - August 2017

Success Indicators: 10 new member clubs by February 2018 .

How:

- Determine what data/benefits the Association wants from member clubs
 - Who: Membership Director
 - Timeline: July 2017
 - Design and have club membership package approved by Board
 - Who: Membership Director
 - Timeline: July 2017
 - Approach clubs with membership offer
 - Who: Membership Director
 - Timeline: August 2017 - February 2018
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Strategic Priority: Effectively track membership

New Strategy/Action: Develop a comprehensive membership database

Objective #7: Completed membership database and input all historical data

Accountabilities

What: Create a system to effectively track members, coaches, athletes, and officials and input data.

When: February 2018

Success Indicators: This goal will be successfully completed if the database is set up and effectively tracking membership by February 2018.

Who: Executive Director

How:

- Identify ARA's data needs and select appropriate database platform
 - Timeline: September 2018
- Design and implement database
 - Timeline: December 2018
- Enter all historical data into database
 - Timeline: February 2018

Strategic Direction 3: Program Development - Identify and train high performance athletes, candidate coaches, officials, volunteers, and course conductors.

Strategic Priority: Increase number of juniors in high performance

New Strategy/Action: Promote and sponsor introduction to racquetball programs

Objective #8: Held introduction to racquetball clinics in Calgary, Edmonton, Grande Prairie, and Lethbridge

Accountabilities

What: Introduce more individuals to the sport of racquetball in order to increase participation in long-term training programs.

When: September - December 2018

Success Indicators: Have minimum 8 participants per clinic in each of the four cities.

Who: Executive Director

How:

- Complete administrative tasks to book facilities, organize instructors, provide materials and advertise the events
 - Timeline: August 2017
- Upon completion, collect feedback from participants, instructors, and facility staff
 - Timeline: December 2018

Strategic Priority: Continue support of current high performance athletes

New Strategy/Action: Outline funding parameters for high performance athletes

Objective #9: Written, approved and communicated athlete funding policy to membership

Accountabilities

What: Develop policy surrounding athlete funding to reduce case-by-case decision making and increase transparency

When: September 2017

Success Indicators: All athlete funding for the 17/18 season is governed and applied for using the above policy.

Who: Executive Director

How:

- Complete and approve athlete funding section of Policy and Procedures Guide
 - Timeline: May 2017
 - Create necessary forms to apply for funding
 - Timeline: May 2017
 - Notify membership of funding opportunity and provide access to forms
 - Timeline: June 2017
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Strategic Priority: Increase number of high performance coaches & Support and develop community leaders

New Strategy/Action: Provide opportunities and funding for the development of coaches and officials

Objective #10: Offered at least one coaching clinic and one officiating clinic to membership

Accountabilities

What: Increase the number of coaches and officials in the province by offering opportunities for certification

When: September 2017

Success Indicators: By the end of the 17/18 fiscal year, have 5 coaches certified at their current trained level, 3 new coaches, 5 level A and level B officials, and 2 new level 1 officials.

Who: Executive Director

How:

- Survey membership for interest in coaching and officiating clinics

- Timeline: August 2017
 - Complete administrative tasks to book facilities, organize instructors, provide materials, and advertise the events
 - Timeline: September 2017
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Strategic Priority: Foster a mentorship environment

New Strategy/Action: Establish roles for Provincial Head Coach, Provincial Head Official, and High Performance Team Leader

Objective #11: Defined qualifications and responsibilities of Provincial Head Coach, Provincial Head Official, and High Performance Team Leader

Accountabilities

What: Drafted and approved descriptions of the roles including the responsibilities of the positions and the qualifications for filling them.

When: September 2017

Success Indicators: This goal will be considered successful when the Board approves the job descriptions.

Who: President

How: This objective does not need to be further divided into subtasks.

Strategic Direction 4: Operational Excellence - Strengthen systems and structures that enable the achievement of strategic goals and ensure legal and financial accountability.

Strategic Priority: Establish policies for all areas of board responsibility and funding & Ensure the long-term financial viability of racquetball in Alberta

New Strategy/Action: Develop and implement a Policies & Procedures document including sections on financial transparency and Board positions & responsibilities

Objective #12: Policies & Procedures document written, approved

Accountabilities

What: A policies and procedures document outlining how to manage situations that are currently reviewed on a case-by-case basis will be written and approved by the Board.

When: September 2017

Success Indicators: This goal will be considered successful if the document is completed, approved, and governing decision-making by September 2017. This will be a living document that will require revision and review when no procedure is found to govern new circumstances.

Who: Executive Director

How: This objective does not need to be further divided into subtasks.

New Strategy/Action: Review & update Association Bylaws

Objective #13: Bylaws updated

Accountabilities

What: Simplify the Association Bylaws to its critical content, and move the non-essential content into the Policies and Procedures document.

When: Approved by the membership at the 2018 AGM.

Success Indicators: This goal will be considered successful upon its approval by the membership.

Who: Executive Director

How:

- Propose changes to bylaws and have approved by the Board
 - Timeline: December 2018
 - Ratify changes at a meeting of the membership
 - Timeline: February 2018
 - Notify all required parties of the changes, including Alberta Sport Connection, Alberta Registries, and Alberta Gaming and Liquor Commission
 - Timeline: February 2018
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New Strategy/Action: Create a guide to outline board recruitment, orientation, development, recognition, and succession planning

Objective #14: Board of Directors Management guide brainstormed and outlined

Accountabilities

What: Conduct research on what such a guide should include, and outline sections and their accountabilities for the Board.

When: January 2018

Success Indicators: A completed outline including accountabilities for sections and a timeline for completion.

Who: Executive Director

How: This objective does not need to be further divided into subtasks.

Strategic Priority: Improve stakeholder relationships

New Strategy/Action: Foster relationships with representatives from our provincial funding bodies, national governing body, affiliated leagues, and clubs

Objective #15: Established first-name basis contact with ASC, AGLC, RC, 50% of racquetball clubs in Alberta

Accountabilities

What: Improve the Association's relationships and increase its communication with its partners through all mediums of communication.

When: February 2018

Success Indicators: A database that includes personal contacts for ASC, AGLC, RC, and 50% of the racquetball clubs in Alberta, complete with tracking capabilities for communications and notes.

Who: Executive Director

How: This objective does not need to be further divided into subtasks.