



# BUSINESS PLAN

**Scenic Acres Community Association  
2019 (Approved January 14, 2019)**



**PREPARED BY:** The Board of Directors, SACA  
**FOR:** Scenic Acres Community Association

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## Executive Summary

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The priorities and associated activities involving a community association are varied and dynamic and must be handled effectively with the limited resources of a non-profit organization led by volunteers. It also involves many and complex interactions with all levels of government, other community associations and organizations that work within and/or impact the community. SACA must continually assess priorities; make adjustments and respond while managing and sustaining core activities and assets. In an environment where there is regular change, a Business Plan is an excellent tool to identify, plan, action and measure performance for successful results. The annual Business Plan defines SACA deliverables within the context of the broader SACA Strategic Plan that outlines longer term goals and requirements. The Plan maintains the appropriate focus on results through the year as SACA encounters many other issues that threaten to derail established goals. It also allows individual Directors to establish their portfolio targets and contribute to overall effectiveness. The Business Plan summarizes who we are, what, when and how we do things, within the limits of our financial and resource capability.

The Business Plan is formally reviewed by the Board on an annual basis with specific accountabilities discussed as required during monthly Board meetings.

SACA remains committed to the Mission and Vision statements. Financial responsibility will continue to be a focus. We are committed to provide services, events, clubs and programs and maintain facilities in the most efficient and effective way to meet the requirements of our residents. We are committed to advocate for our residents' interests and collaboratively with other communities and the various levels of government on broader interests.

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<https://www.facebook.com/scenic.acres/>  
[Instagram scenicacresca](#)

# BUSINESS PLAN

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# BUSINESS PLAN

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## 1.0 SACA MANDATE: VISION AND MISSION

### 1.1 Mandate: Values and Guiding Principles

The continuing management with integrity and sustainable development of the Scenic Acres Community is of upmost priority for the Board of Directors. SACA is guided by a clear mission, robust governance policies, procedures and practices with strong ownership to tangible results.

The baseline for the Strategic Plan is the Community's Mission, Vision, Values and underlying principles of integrity.

SACA's Mission, Vision and Values reflect people, community cohesiveness and accountabilities working together for successful execution. SACA is built on a sharing foundation, thinking broadly without losing sight of its local roots to serve members and residents with the respect they expect. Specifically:

### 1.2 Mandate: Mission (Focused on the Present)

SACA Mission (Focus on the Present): "The Scenic Acres Community Association will advocate and act as a hub, physically and virtually, for our community. We will provide access to various facilities, programs, events and services."

### 1.3 Mandate: Vision (Focused on the Future)

SACA Vision (Focus on the Future): "For Scenic Acres to be vibrant, sustainable, safe and attractive, where residents value community and engagement with a sense of pride and tradition."

## 2.0 SCENIC ACRES COMMUNITY: COMMUNITY ASSESSMENT AND MARKET RESEARCH

### 2.1 Community: Origins and Who We Serve

The land parcel of Scenic Acres was owned by Samuel Clarence Nickle Sr. (1889-1971) who with his wife Olga were founders of the Nickle Foundation. He was an oil pioneer in the 1920's born in Philadelphia and known for his thoughtful generosity. They donated \$1 M to the University of Calgary to open an art museum, the largest donation in the university's history at the time (<http://nicklefoundation.org/history/>). In 1971, Samuel's son Carl inherited the property and sold the land to Ralph Scurfield of NuWest Development in the 1970's (Scurfield Drive) the Developer who constructed a significant portion of Scenic Acres. The community was named after S.C. Nickle based on the sound of his initials and last name, 'SC(ee)NIC' Acres. A large pavilion existed on the ridge overlooking the river where the Scimitar subdivision exists today. It had a

large banquet area and swimming pool and was principally used for family but on occasion hosted weddings for others. Ralph Scurfield, one of the Calgary Flames founding owners was killed in a heli-ski avalanche in 1985. The current Scenic Acres was originally called East Scenic Acres in City area plans and the current Tuscany was known as West Scenic Acres so our two communities are related by heritage.

Scenic Acres was established in 1981. It encompasses approximately 450 hectares of developed land consisting primarily of residential property housing approximately 8,399 residents (source: 2015 City Census <http://www.calgary.ca/CA/city-clerks/Pages/Election-and-information-services/Civic-Census/2016-Results.aspx>) located within the following boundaries:

- Crowchild Trail NW on the North;
- North Bank of the Bow River on the South;
- Nose Hill Drive NW on the East; and
- Stoney Trail NW on the West.

Scenic Acres is predominately comprised of single residential dwellings but has two church locations, six residential complexes and associations, a long term care facility and one parcel of undeveloped private property located south of Nose Hill Drive. Revera is currently constructing an independent and assisted living complex on Scurfield Drive. There are commercial businesses virtually all of which are located at the Scenic Acres Blvd and Scurfield Drive/Scenic Acres Drive intersection. Crowfoot Station is located within Scenic Acres and is the major stop for the Northwest leg of the LRT.

SACA is owner of the Community Centre building located on land leased from the City of Calgary under a LOC (License of Occupation). In addition to the Community Centre building, SACA has a Storage Garage and a two enclosed Beach Volleyball Courts. SACA is one of three owners of the Crowchild Twin Arena along with both the Silver Springs Community Association and the Varsity Community Association. The Crowchild Twin Arena is managed by the Crowchild Twin Arena Association whose Board of Directors contains equal representation from all three of the co-owner Community Associations. SACA provides governance for two enclosed Tennis Courts and two Basketball Courts both located on the south end of Scenic Acres Park along Scenic Acres Drive; several youth and adult Ball Diamonds and Soccer Fields located in Scurfield Park and Scenic Acres Park; and many playgrounds, common area structures and open spaces located within the bounds of Scenic Acres.

SACA has two types of memberships; Regular and Associate with senior classification for both. In 2014, the highest total was 855 Members on August 29, 2014 and has been declining. Our membership year runs from September 1<sup>st</sup> through to August 31<sup>st</sup> each year.

## **2.2 Community: What We Know About the People We Serve**

City of Calgary Statistics available in link and Annual Survey Monkey results available in SACA office; one on Operations in November and one on General Community Information in May.

<http://www.calgary.ca/CSPS/CNS/Pages/Social-research-policy-and-resources/Community-profiles/Scenic-Acres-Profile.aspx>

In 2016, a Community Needs Assessment was conducted through the distribution of a two page survey online, through the Scenic Review and in person at community events in order to gather participant data as well as feedback from our residents regarding their knowledge of SACA, programs and services; their wants and needs for programs and developments in the community; positive changes and comments; as well as issues or concerns that they as eyes and ears of the community would like addressed. The results of this survey will be used subsequent years including 2019 to assist in developing plans and action items and results will be communicated to residents as part of the communications plan.

### **2.3 Community: Current Environment and Trends**

City of Calgary

<http://www.calgary.ca/CSPS/CNS/Pages/Research-and-strategy/Calgary-data.aspx#profile>

### **2.4 Community: Partners and Affiliates**

Scenic Acres is partnered with Silver Springs Community Association and Varsity Community Association to provide an ice sports facility at the Crowchild Twin Arena. These same three communities are also committed to the delivery of hockey and skating programs through the Crowchild Hockey Association, Girls Hockey Calgary and the Crowchild Skating Club respectively. The three CA's have an agreement with North West Ringette to provide a Ringette program for our members. SACA has a joint recreational outdoor soccer program with the Silver Springs CA operated by a sub-committee known as the Norwest Soccer Association. SACA has an agreement with the Calgary West Soccer Club to refer all Community members wishing to participate in either indoor soccer or outdoor Competitive Soccer to their association. In the past, we have been affiliated with North West Basketball, however at this time due to difficulties working with their Board of Directors SACA is no longer affiliated with this sports group, but are open to working with them in the future.

SACA considers municipal, provincial and federal governments; other community associations, special interest organizations as partners.

#### **Affiliates**

##### NAME

École du Nouveau-Monde  
Scenic Acres School  
Monsignor E L Doyle School

##### Contact Person

Julie Vaillancourt  
Carol Hansen  
Linda Foo



Husky Automotive  
Husky Market  
Advent Lutheran Church  
The Church In Calgary  
Scenic Acres Dental  
Scenic Acres Medical Centre  
Scenic Acres Retirement Residence  
Westchester Manor HOA  
Scenic Gardens CA  
Scenic Acres Villas CA (Scotia  
Landing)  
Westchester Pointe Garden CA

Scenic Acres Terrace CA  
Girl Guides  
Scouts  
City Of Calgary  
SACA Board  
Crowchild Twin Arena  
Scenic Acres Community Association  
Crowchild Hockey Association

John Nunziata  
Hanza Budd  
Vivian Hansen  
David Lim  
Brenda Anderson  
Elizabeth Lasaleta  
Heather Collinridge  
Rick Humphrey  
Mary Stewart

Ian Henderson  
Peggy Weidinger  
Larry Johannson  
Adrian Comperen/Alan Stuart  
Annette Jaenen  
Ross Laurie  
Heather MacKay, Ralph Smith  
Jim Palmer  
John Helfrich, John Palazeti  
Ruth Sorrentino  
Fiona MacDiarmid

*All names listed were correct at the time of creation. If you see an error please contact the SACA Office with the correct info.*

## 3.0 COMMUNITY ENGAGEMENT

### Objective

Establish effective and compelling ways to engage the community that include opportunities for celebration and fellowship; for individual self-development and well-being, for services offerings that provide value and satisfy individual need.

### 3.1 Goals

- a. Develop and adapt regular programming, information sessions, services and a calendar of events that are sustainable and valued by the community with incremental benefit to SACA members. SACA will provide a variety of activities and depending on resourcing; SACA will operate or contribute to operation by others with resources.
- b. Create a tangible value proposition that stops membership decline and increases membership levels to 30 per cent of residents.
- c. Maintain a sustainable people resource of volunteers, progressing identified individuals from member to volunteer, to committee to board based on competency, passion and commitment.
- d. Develop a portfolio of services, promotions and benefits that either SACA delivers directly or indirectly through other partnerships.
- e. Leverage the Community Centre and Grounds as the focal point for Community-based programs and activities and also serve as a virtual

hub for information and education around issues affecting our Community.

- f. Ensure SACA messaging is current, accurate, relevant and accessible to all residents or separately for members only as appropriate leveraging effective media products and services.
- g. Garner resident feedback and perspectives for further improvement to Community activities.
- h. Build and maintain proactive, collaborative relationships with affiliates and organizations, representing interests within the Community to provide mutual tangible benefit to our respective constituents.

## **Events, Programs and Services**

### **3.2 Events**

Each event is assessed with the goal to meet the needs of the demographics within the Community and build community spirit. The intent is to at least break even on each event. Planned events include:

- Bubble Gum Boogie Dances
- Seniors **Social Gatherings**
- Seniors Day Trips
- Spring Fling Shopping Extravaganza
- Spring Craft Sale
- Community Clean Up Day
- Socials such as Wine Appreciation Nights
- Parade of Garage Sales
- Stampede Breakfast
- Movie In The Park
- Pumpkin Giveaway
- Christmas Shopping Extravaganza
- Christmas Craft Sale
- Breakfast with Santa

### **3.3 Programs: Assessment and Adjustment**

Each activity will be evaluated based on value and contribution. We will consider cost, complexity, value, customer demand, volunteer commitment, quality, risks, liabilities and any factors that contribute to providing a robust assessment.

The SACA Facility is home to many programs and clubs. Some are operated solely by SACA and/or SACA Volunteers and some in partnership with external service providers. Some programs run on a weekly basis, other for a short burst of four weeks, others are bi-weekly, and others are once a month. All are provided based on feedback and demand from Community members.

#### **MONDAYS**

Core Conditioning

Ladies Social Coffee Craft Club

Beyond Yoga Basics

Brownies (Girl Guides)  
Bliss Yoga

#### TUESDAYS

Morning Yoga  
Music Pups  
Beginner Dancing  
Single Ladies Get Together  
Intermediate Dancing  
Book Club  
Sparks (Girl Guides)  
Evening Zumba

#### WEDNESDAYS

Community Playgroup featuring Sprog & Sprocket  
Music Pups  
Seniors Fun & Games  
Beavers (Scouts Canada)  
Evening Yoga

#### THURSDAYS

Yoga Basics  
Qigong  
Seniors Artist Gathering  
Laugh & Learn Seminars

#### FRIDAYS

Quilting Group  
Sportball

#### SATURDAYS

Childsafe Canada Safety Courses  
Seasonal Sales

#### SUNDAYS

Weekly Church Service  
Happy Tails Dog Training

SACA also provides Beach Volleyball Programs for youth, Outdoor Recreational Soccer programs for children, youth, and women as well as Adult Slo-Pitch. Through our Affiliates, SACA also supports the provision of Competitive Outdoor Soccer, Recreational and Competitive Indoor Soccer, Softball, Ringette, Ice Hockey and Figure Skating.

### **3.4 Communications**

Establish effective channels of interaction within the Community, among residents, locally-elected politicians, community boards, and all governments, associations or organizations where Community residents engage in order to

provide timely, accurate, valued information. Ensure information is widely available to potential customers interested in renting our facilities and participating in our programs and events.

- a. Ensure the Scenic Review is published with material that reflects the objectives, values and mission of the SACA.
- b. Promote the successes of SACA.
- c. Ensure social media enablers are accurate, responsive and informative.
- d. Leverage all channels of communication e.g. Face book, Twitter, Instagram, Website

### **3.5 Internal Communication**

SACA's main internal communication tools and forums are Board and committee meetings, email and phone correspondence. The Community Centre office maintains hours to service residents' requirements and staff are made available to handle inquires and resident issues. Board Directors are expected to participate in Community events, dialoguing with residents as appropriate. Messaging will include information that provides Community history, tradition and context as well as updates that provide useful, timely information for further action at the discretion of residents. Members are invited to monthly Board meetings. Information is made available to members at the Community office based on policies outlined in SACA bylaws. SACA intends to continue to entrench social media content in 2018.

### **3.6 External Communication**

SACA message communication is executed through the website, email, in-person visits to Community Centre, social media and the monthly edition of the Scenic Review. The Community Centre office maintains hours to service customer matters, handle inquires and manage issues. Communication is focused on advertising our programs and rental facilities.

## **4.0 COMMUNITY DEVELOPMENT**

### **4.1 Goals**

- a. Promote a safe and secure community through messaging programs and initiatives to enhance public safety and discourage inappropriate and unsafe behaviour.
- b. Provide consultative development permit services to homeowners and neighbourhoods.
- c. Support and administer neighbourhood enhancement projects in cooperation with City Planning, homeowners and other organizations.
- d. Administer operation of the Enhanced Landscape Management Agreement and forestry sustainability in cooperation with the City.
- e. Ensure Community physical appearance standards are maintained.
- f. Develop options to increase safety, parking and efficiency on Scenic Acres road systems; contribute to broader road system City projects that affect Scenic Acres residents.

- g. Renovate and/or eliminate existing playground equipment based on City life cycle plan, neighbourhood coordination and usage.
- h. Renovate and/or eliminate open space community structures selectively subject to Community priority and funding.

## 5.0 LAND AND FACILITIES

### Objective

Sustain and optimize SACA assets. Renovate or develop new assets where there is opportunity to generate revenues to enable them to be self-sustaining.

#### 5.1 Goals

- a. Operate assets to maximize use and revenue opportunity so that SACA not dependent on government funding (e.g. AGLC).
- b. Plan and execute life cycle management and other capital improvement projects in order to proactively maintain them.
- c. Resolve unplanned problems adjusting annual plans and budget as required.
- d. Maintain a reasonable balance of rental generating opportunities with opportunity to leverage assets for SACA events and use by community service organizations so that revenues cover operating costs.

## 6.0 ADVOCACY

### Objective

Ensure the SACA is recognized as the voice of the Community by taking tangible action with the principles and priorities that are legitimate and important to our residents. Intensity of advocacy is dependent on size and nature of the initiative and could include specific resident guidance, participation in a cross-community committee or establishing a SACA sub-committee, developing and executing an advocacy tactical plan.

#### 6.1 Goals

- a. Ensure SACA awareness of issues in order to determine if response is warranted.
- b. Provide guidance and engage on City-wide initiatives with applicability to Scenic Acres and common communities' purpose.
- c. Ensure adequate community support by obtaining representative community feedback.
- d. Ensure resources available and committed for the duration of the advocacy effort.
- e. Research completed so there is a sound, objective foundation to launch the effort.
- f. Establish an advocacy business plan, committee and reporting procedure with the Board and Community.

- g. Make every effort to garner support from elected representatives and key government officials for the advocacy initiative.

Aligned with the SACA Vision to provide a clean, safe and family-oriented place to live for all residents including members, the Board will keep informed of various initiatives and take action to represent Scenic Acres based on an assessment of interest and impact to the Community. This action may take the form of providing representative input, coordinating Community action plans, forming Community steering committees or actually leading initiatives. SACA will also review issues that affect the Community with the intent to inform residents so they can formulate their positions and provide feedback for further SACA action or take action on their own volition. SACA, representing the Community will also participate with government and other community forums to formulate, critique and advise on policy, procedures, developments as requested by these parties. Advocacy also takes the form of SACA representing broader interests over individual preferences, promoting understanding and ensuring plans are optimal.

## **6.2 Landscape Enhancement Appreciation Fund (LEAF)**

The LEAF program was approved by residents in 2012 subject to renewal every five years. It is now called LEAF and was overwhelming approved for renewal for the 2018 season. An overall strategy to address the community green spaces was developed and an annual maintenance program is determined and managed by the SACA LEAF Standing Committee. The LEAF Standing Committee includes volunteers who work directly with the contract service providers to administer and deliver the required landscape services. The program funds are held by the City and the City transferred administration of the program to the LEAF Committee in 2018. The plan is to first satisfy primary and ongoing maintenance standards and then incrementally add eligible enhancements in order to improve and optimize the Community at large.

## **6.3 Building Safe Communities**

The objective of the Building Safety Communities program is to implement programs, monitoring and take actions that will discourage or prevent safety or security activity or damage to property. Currently, SACA is working to formulate a plan for corrective action to discourage criminal behavior around the Scenic Cove Park near the LRT station and green spaces at Scurfield Drive and Scenic Acres Blvd and target secluded areas to discourage criminal behaviour.

## **6.4 Transportation**

The objectives of transportation advocacy are to enhance the safety and to enable efficient movement. Currently, SACA is working to implement measures to increase safety and improve traffic flow around Scenic Acres and Scurfield Parks and the three schools. These initiatives are partially completed in south Scenic Acres around École du Nouveau-Monde. SACA is also providing input into the Crowfoot Corridor Planning process as it progresses from plan to implementation as well as to annual transportation and development plans in the Northwest. Scenic Acres is a thoroughfare community and as such, traffic is a

resident topic of concern and as volunteer and funding resources become available will target specific issues. SACA will also begin to engage in the last phase of Stoney Trail development which will impact the road configuration adjacent to Scenic Acres and across the Bow River Valley to the TransCanada Highway.

### **6.5 Housing and Land Development**

SACA keeps abreast of developments within the Community to ensure the best interests of our residents are maintained. Specifically, SACA will continue to keep monitor, inform and manage any issues related to the Revera construction on the parcel of land across from the Community Centre on Scurfield Drive. SACA will also provide monitor and provide feedback related to the last parcel of undeveloped land adjacent south of Nose Hill Drive owned by Marquis.

### **6.6 Scenic Acres Park/Scurfield Park/Open Green Spaces**

In 2017 and 2018, SACA worked with the new school, École du Nouveau-Monde to integrate them into the Scenic Acres community with much success as well as restore lands and facilities within Scenic Acres Park. This project work is completed but SACA will continue to work with the school as it ramps up to full complement in 2019. SACA will also work with the City to complete traffic and parking changes proposed in the southern area of the community. SACA will look at options to further develop and optimize assets at Scurfield Park and other open spaces within the Community.

### **6.7 Affiliate Collaboration**

The Association will determine best practices and maintain collaborative relationships with Affiliates that provide programs and services for the Community. SACA establishes documented policies and procedures to provide standard administrative services to each individual Affiliate. Costs incurred by the Association should be recouped from individual Affiliates. SACA will develop standardized administrative procedures this year.

### **6.8 Federation of Calgary Communities (FCC)**

SACA will maintain a working relationship with FCC, participate in pertinent forums and leverage advisory and educational expertise from them to apply to Community business. FCC provides annual financial audit services to SACA.

### **6.9 Development within the Community**

SACA will engage with governments and developers on any other commercial developments within the Community to ensure residents' interests are represented and accommodated.

## **7.0 SACA ORGANIZATION SUSTAINABILITY**

### **Objective:**

Ensure the SACA remains relevant and viable over the long term.

### **7.1 Goals**

- a. Eliminate and/or mitigate risks to ensure viable continuity of the Association.
- b. Recruit, mentor and develop members to ensure Board, staff and volunteer succession based on competency, experience, commitment, record of service.
- c. Ensure SACA areas of responsibility are covered by Board members with those specific accountabilities.
- d. Attain Board diversity that reflects the diversity within Scenic Acres
- e. Develop and maintain relevant committees to manage critical areas of accountability and/or intensity of work.
- f. Practice responsible financial management.
- g. Leverage grants to develop and sustain SACA asset integrity.

## **7.2 Human Resources**

SACA has a robust volunteer base that it will continue to nurture in order to maintain continuity and sustainability. SACA's goal is to increase membership to 30% of the Community and engage with them to contribute to the well-being of the Community; in 2018, we achieved xx% and in 2019 we want to aggressively promote membership value to increase community penetration. SACA Bylaws and governance documentation provide a strong foundation for sustenance and growth.

### Key Governance Requirements

1. Core Portfolios - Critical community operational areas where Board Directors provide leadership and governance.
2. Directors with Portfolios - Individual Directors responsibility to manage portfolios and/or initiatives; each Director has a purpose and accountability.
3. General Manager – Responsible for all centre operations with accountability to the Board.
4. Board and Staff annual performance targets, measurement and assessment.
5. Controllership reviews with identification, assessment and adjustment actions in areas such as business plan, budget, risks, and controls.
6. Clear definition and purpose of Standing Committees.

## **Members**

The SACA membership is classified as:

- Regular Members with senior classification;
- Associate Members with senior classification.

Regular Members are those living within Community boundaries whereas Associate Members reside outside the boundaries but wish to belong to the Association. Regular Members in good standing have the ability to actively participate in the decision-making process of the Association. Associate Members participate in programs only.



Additional details and ground rules concerning Membership, the Board of Directors, committees, elections, financing, regulations, etc. are contained in the Bylaws, Terms of Reference and individual policies of the Association. A copy of both the Bylaws and Terms of Reference are held in the SACA office.

### **Board of Directors**

The Board of Director acts as the Executive Committee for the operations of the Association. The Board includes SACA Executive and Directors. All Directors are volunteers. The positions include:

- **SACA Executive**
  - President
  - Vice President
  - Treasurer
  - Secretary
- **SACA Board of Directors**
  - Board members with responsibility for Core Portfolios and/or Community initiatives

### **Committees**

Descriptions, procedures and policies for committees exist in the Terms of Reference Document. Based on specific issues, committees are formed to assist a Director.

### **Staff**

SACA has the following paid, part-time positions:

- General Manager
- Assistant General Manager
- Bookkeeper
- Administrative Support
- Volleyball Court Coordinator(s)

### **Volunteers**

SACA has a dedicated group of volunteers. In 2016, 300 people donated their time to the Association; at least 4200 hours collectively with a wide spectrum of individual time commitment. SACA will continue to recruit new volunteers from within the Community. There is a single source development need for volunteer data; SACA's goal is to address this issue so we can capture and engage our Community volunteers in a data base.

### **Recruitment and Succession Planning**

SACA's goal is to actively review and action succession planning and recruit Community members to fill open Board roles. In 2019, SACA needs to continue to adapt and entrench Director's portfolios to meet the Business Plan, ensure adequate resourcing and ensure all Directors are engaged.

### **Organizational Chart**

Job Positions are located in the Terms of Reference document.

**Human Resource Goals:** SACA's goal is to proactively recruit volunteers, fill Board positions and develop/refresh the succession plan. At this time, there are no concerns related to employee turnover.

Attached are the following:

- Annual audited financial statements
- A five-year comparative budget: two past years, current year, two years projected.

### **7.3 Finances**

#### **Finances: Financial Practices**

Financial practices are outlined in the Operations Manual. Controllership policies are available within the Bylaws and Terms of Reference.

#### **Finances: Financial Statements and Reporting**

Financial reporting is completed and reviewed regularly by the Board. Financial statements and practices are audited annually. Risk control areas are reviewed annually based on a set schedule.

#### **Finances: Fundraising**

SACA fundraising efforts take advantage of grants targeted to specific projects and casinos which provide restricted funding to operations. Donations are solicited for specific events to offset expenses; the objective of Community events is to breakeven. Community fundraising is conducted for specific capital projects when required.

#### **Finances: Revenue Streams**

SACA derives revenue from membership fees, rentals, programs offerings and grants, leveraging funds for sustainability. SACA strives to maintain and grow self-reliance by leveraging owned assets.

## APPENDIX A: GOALS AND RESULTS WORKSHEET

### 2019 Goals and Results

#### 1: STRATEGIC AREA: COMMUNITY ENGAGEMENT

**Area of Emphasis: Events, Programs, Services**

Objectives:	Actions:	When:	Who:	Resources:	Success:
	<p>-Execute programs that are relevant, satisfy needs, reasonably priced but cash positive to SACA; assess and refresh as required.</p> <p>-Summarize survey feedback and provide status of progress to residents.</p>		<p>Sorrentino</p> <p>Chui</p>	<p>Program providers, Standing Committee</p>	<p>Contribute to financial stability and keep membership fees low.</p> <p><b><u>Results</u></b>  <b><i>-Programs adjusted to demand and have positive cashflow.</i></b>  <b><i>-Not done; have assigned this to three directors since survey completed. Currently with Ike but will resolve without delay in 2020 regardless.</i></b></p>
	<p>-Create/leverage educational/instructional sessions of relevance to the Community.</p> <p>-Present to a broader audience beyond SA where appropriate and collaborate with other organizations to maximize resources and coverage.</p>		<p>Sorrentino Palmer</p>	<p>Other CA's, Subject Matter Experts</p>	<p>Leverage experts, volunteers and other venues to provide programs of value to our residents.</p> <p><b><u>Results</u></b>  <b><i>Leveraged instructors who provide education/instructions services through community centre. Alliance for Active Aging has dissolved but SACA collaborates with area communities and advertises seniors-focused programs in</i></b></p>

					<b><i>their newsletters and CA Offices. There are a number of attendees from these communities.</i></b>
	-Procure tangible offerings along with membership purchase that have value to residents.		Chui	Standing Committee	Differentiate between members and non-members so that residents see value and want to join. <b><i>Results</i></b> <b><i>-Not completed.</i></b>
	-Develop agenda content for an Annual General Meeting, maintain/increase attendance and resident engagement; Portfolio Directors provide pertinent information.		Palmer, Chui Portfolio Directors	Sorrentino	Increased attendance over previous years. <b><i>Results</i></b> <b><i>-No differentiation</i></b> <b><i>-AGM attendance maintained and separate Open House session conducted separate but same timeframe.</i></b>
	-Plan and execute event(s) that leverage the success of the 2017 SACA Canada 150 event. Provide at least one event this year, progressing to one per quarter. -Facilitate political forums for federal and provincial elections.		Chui  Palmer	Sorrentino, Standing Committee	An event tradition that is memorable, promotes SACA, inclusive to all residents with fun, food, fellowship. <b><i>Results</i></b> <b><i>-Bike parade completed.</i></b> <b><i>Forums completed for federal and provincial elections in conjunction with communities in our riding. Palmer coordinated these events.</i></b>

	-Appreciate volunteers to provide thanks. Determine how to accomplish this initiative.		Chui, Sorrentino	City, Volunteers	People volunteer and want to be appreciated. <b>Results</b> <b>-Solicit volunteer feedback through survey. Have draws for gift cards and rental discounts.</b>
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**Area of Emphasis: Communication**

	-Entrench an interactive social media plan with approved content and a regular release schedule using workflow tools and media sources. -Establish the director accountable for media. -Assess and refresh website as appropriate. -Enhance social media content by promoting relevant content from each Directors portfolio in a timely manner and/or share relevant resident developed content.		Palmer, Sorrentino	Other CA's, Media experts, Councillor	Provide relevant controlled, current themes with associated material and encourage dialogue to increase community engagement with SACA.  <b>Results</b> <b>-President updates on website. Social media provided relevant content on programs, events, community development issues, LEAF progress, relevant subject material with director-specific updates and monthly President reports.</b>
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**Area of Emphasis: Membership Campaign**

Target all Scenic Acres residents so they know CA scope and results; the tangible benefit to them and want to engage. Sustain and increase membership.	-Develop and execute a Membership campaign to increase numbers and percentage of SA. -Portray a compelling story and CA purpose to residents.		Chui	Sorrentino, FCC, NPC, Other CA's, Palmer	People understand with clarity and impact of SACA and want to become members. Increase Community engagement, revenues, and ensure SACA sustainability. <b>Results</b>
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	<ul style="list-style-type: none"> <li>-Leverage and develop promotional material to support membership drive.</li> <li>-Develop and leverage metrics to monitor membership and promote SACA initiatives as appropriate.</li> <li>-Develop a plan to differentiate members from non-members.</li> </ul>				<p><b>-Not completed. -Not completed. Some membership promotion through media.</b></p>
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## 2. STRATEGIC AREA: COMMUNITY DEVELOPMENT

### Area of Emphasis: Implement Affiliate governance and administration standards

Objectives:	Actions:	When:	Who:	Resources:	Success:
<p>Establish reporting and administration service standards along with SACA fee structure that treats everyone equitably. Have clarity with respect to the mutual benefit of SACA and Affiliation collaboration; multi-year objective.</p>	<ul style="list-style-type: none"> <li>-Establish and formalize relationships with sports organizations; ringette, skating.</li> <li>-Engage, formulate and integrate specific policy and procedure standards with key Affiliates.</li> </ul>		<p>Williment Palmer</p>	<p>Affiliate key contacts, Palmer, Sorrentino</p>	<p>Eliminate unique Affiliate management, manage expectations and ensure transparency, openness, collaboration with Affiliates.</p> <p><b><u>Results</u></b> <b>-Issues uncovered related to skating in progress of addressing. Maintained existing relationships with CTAA and CHA.</b></p>
	<ul style="list-style-type: none"> <li>-Clarify and formalize administration with Silver Springs to ensure transparency and fairness including new reciprocal agreement.</li> <li>-Establish strong governance principles with Norwest Soccer</li> </ul>		<p>Palmer, Willment</p>	<p>Palmer, Sorrentino</p>	<p>Resume historical collaborative relationship and potentially grow.</p> <p><b><u>Results</u></b> <b>-Delays related to SSCA leadership change and other</b></p>

	Committee and adjust program dynamics as required. -Review opportunity to utilize SA Park soccer field again.				<b>priorities but still expect to be on track for 2020 season.</b>
	-Develop forums (Community Council) to engage Affiliates on common purpose as resources and opportunities available. Focus based on priority and intensity of relationship (currently no Affiliate Director).		Affiliate Director	Palmer, Sorrentino	Share resources on common interests. Collaborative relationships and avoid reactive friction situations. <b>Results</b> <b>-Resolved street parking concerns with Scenic Garden and Scotia Point. Affiliates invited and many attend our AGM.</b>
	-Maintain SACA Affiliate relationships with intensity have robust governance and regular dialogue – CTAA, CHA, Norwest, Adult softball, soccer; key relationships. -Manage any CHA boundary plans and transitions.		Palmer, Williment, Palazeti, Fong, GMs	FCC, Program leadership	Ensure financial compliance and integrity. <b>Results</b> <b>-Maintained relationships, review/updated on CTAA and CHA financials, kept updated on CHA boundary issues and no intervention required at this point. Adult baseball running well with leadership change. Advocated/supported FCC with City regarding planning changes.</b>
	-Explore opportunities for collaboration with other CA's to develop/execute programs, share expertise and resources. Target		Palmer, Directors with specific portfolios of	Sorrentino, City, CA Presidents	Leverage learnings from others for the well-being of SACA and vice versa. <b>Results</b>

	Tuscany, RRRR and historical relationships with Silver Springs, Varsity. Examples educational sessions, LEAF (LEAF), governance, ice rinks, community gardens. -Enhance PIP course offering with FCC -Facilitate forums for provincial and federal elections in 2019 with other CAs as have done in past.		common interest.		<b>-No new collaborative efforts though relationships maintained. Political forums executed with a broaden volunteer base from these communities. Palmer offered to assist with planning expertise.</b>
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**Area of Emphasis: LEAF (Landscape Enhancement Appreciation Fund) & Environment**

Objectives:	Actions:	When:	Who:	Resources:	Success:
Plan and execute year two of the second five year LEAF program of maintenance and enhancements with noticeable, sustained improvements to the community environment.	-Transition to new director and potential committee personnel changes. -Establish the annual LEAF program in conjunction with the City and service providers. -Maintain and improve LEAF administration. -Ensure results and costs are available to the Board and residents. -Balance expectations with cost. -Continue ongoing dialogue with residents. -Coordinate Pathway Clean-Up Event.		Zacharopoulos/ new director	City, Contractors, Standing Committee	Ongoing improvement to the state of Community green spaces. <b>Results</b> <b>-Urban forestry transitions to Yeo. Chui did not take up Community Development portfolio though transition had taken place so Yeo maintained. LEAF administration well maintained; budget presented to Board for approval in 2019 and worked within it.</b> <b>-Dialogue/education/feedback with residents maintained.</b> <b>-Pathway clean-up event executed.</b>
Objectives:	Actions:	When:	Who:	Resources:	Success:



Execute the forestry plan to replace and enhance.	-Communicate the program, provide administrative help and support and establish physical location to coordinate the program.		Zacharopoulos/ new director	City, Volunteers	Tangible tree replacement, care, additions with appropriate varieties <b>Results</b> <i>-Trees planted but some confusion with City on expectations and placement. Further interaction has been completed to rectify this situation for next period. Issues related to tree replacement after removal still exist. Advocated and resolved pathway damage in Scimitar related to planting.</i>
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**Area of Emphasis: Re-develop Playground and Public Area**

Objectives:	Actions:	When:	Who:	Resources:	Success:
Plan co-development project for Schooner playground.	-Procure all funding and execute the project in 2019 and finalize administration.		Neighbourhood Leader	Sorrentino, Palmer, Playground volunteers	<i>Re-develop playgrounds to appropriate standards.</i> <b>Results</b> <i>-Schooner playground funding in place and work progressing for completion in 2020. Extraordinary results from grants. Resolution achieved on playground footprint.</i>
Review and work with City/other organizations on SA playground portfolio	-Eliminate playgrounds as appropriate and potential lever with the City to develop other assets.		Fursier	City, NPC	<b>Results</b> <i>-Nothing started.</i>

Develop project plan for west property adjacent to Scenic Acres Park	-Coordinate demolition of current structure to improve ascetics and improve safety. Develop detailed project plan, solicit vendor, determine and procure funding from multiple sources.		Zacharopoulos/ new director	City Parks, NPC	Re-develop dormant space into a useable facility meeting the resident need and providing an option to promote well-being. <b>Results</b> <b>-Demolition complete and new landscape structures constructed. Plan in place for planting in 2020.</b>
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**Area of Emphasis: Community Well Being**

Objectives:	Actions:	When:	Who:	Resources:	Success:
Assess options and cost for preventative measures. Determine education requirements for residents in vulnerable areas.	Assess options and cost for preventative measures. Review potential funding sources. Provide communications and education to Community.		Zacharopoulos/ new director, Yeo	City Urban Forestry, Community Resources Officer	Discourage therefore prevent personal safety and security situations. Education as relevant to residents. <b>Results</b> <b>-Regular safety and security material presented to residents through social media. Continual reporting and resolution of community issues related to graffiti and maintenance (hundreds of requests).</b>

### 3: STRATEGIC AREA: LANDS AND FACILITIES

**Area of Emphasis: Develop Capital Asset Improvement**

Objectives:	Actions:	When:	Who:	Resources:	Success:
Assess and develop assets that service a niche for residents and the	-Review Needs assessment and develop capital project plan(s) in		Fursier	City, Project Manager, Other CA's, NPC,	Develop assets that meet SA demand and provide additional revenue stream without

Northwest region. Focus on LOC but could include City-owned public space if we were to expand the LOC.	context of Strategic Plan and determine timing, next steps. -Review Strategic Plan so the five year plan is linked tightly to annual Business Plan with clear annual progressive milestones.			Standing Committee	excessive ongoing administrative expense. <b>Results</b> <b>-Beach volleyball courts refurbished.</b>
	-Execute Facilities projects in 2019 and catch up on Life Cycle work previously postponed -Determine if beach volleyball courts can be leveraged for ice rink -Determine optimal plan for seasonal ice rink -Assess current facility for optimization		Fursier	Sorrentino, Standing Committee	<b>Results</b> <b>-Grant application for major building projects in progress.</b> <b>-Beach volleyball courts cannot be used for ice rink based on prohibitive development costs.</b> <b>-Lack of volunteer support for maintaining season rink an issue so not constructed.</b>

#### 4: STRATEGIC AREA: ADVOCACY

##### Area of Emphasis: Development Permits and Transportation

Objectives:	Actions:	When:	Who:	Resources:	Success:
	-Engage and consult regarding resident development plans and provide guidance. Make appeals as appropriate. -Provide guidance to City on DP's. -Manage issues related to bylaw infractions. -Manage Revera construction project, issues and communications		Yeo	City, FCC, Palmer, Standing Committee	Support and educate residents, assist Councillor and provide useful guidance, enforce City regulations. <b>Results</b> <b>-Regular engagement with residents on DP's and other development issues. No appeals filed. Bylaw infractions reported as appropriate as well</b>

	-Manage Marquis development formation, communication and execution				<p><i>as Scenic Review information provided.</i></p> <p><i>-Intensely managed Revera construction dynamics with surrounding residents and schools.</i></p> <p><i>-No action on Marquis at this point.</i></p>
	<p>-Execute Transportation and Safety plan developed in 2017, progressed in 2018.</p> <p>-Participate in broader initiatives e.g. Crowchild Corridor, Stoney Trail and provide feedback to City</p> <p>-Provide input to City on planning policies.</p> <p>-Handle safety issues and bylaw infractions with discretion.</p>		Palmer, Yeo	Palmer, Standing Committee, Councillor	<p>Promote safety and accessibility for all modes of transportation considering the broader needs of the Community.</p> <p><b><u>Results</u></b></p> <p><i>-Transportation plan completed. Parking restrictions revised; new street parking added; snow route expanded along Scenic Acres Drive; dialogue with schools maintained with positive feedback; one restricted area removed based on empirical observations in Scenic area; crosswalks expanded around new school. Provided feedback to City on parking policy initiatives. Distributed regular updates on Stoney and Crowchild to residents. Collaborative, regular engagement with all three schools.</i></p>

## 5: STRATEGIC AREA: ORGANIZATION SUSTAINABILITY

### Area of Emphasis: Financial Control & Reporting, Project Management

Objectives:	Actions:	When:	Who:	Resources:	Success:
Maintain strong accounting practices and good stewardship in financial operations. Ensure history and practices documented. Ensure operational practices are robust.	-Develop robust Management Reporting to assist GM and Board with decision making. -Ensure gls reconciled monthly, ensure monthly variances explained and refreshed monthly.		Hawkins, VP	Sorrentino, Standing Committee	Efficiency in financial activity, easier tracking methods. <b>Results</b> <b>-New financial systems implemented, integrated and process is now paperless.</b> <b>-Reporting better but still work in progress.</b> <b>-Performance issues with FCC auditor in 2019 and replacement person provided for 2020. Looking to review other options for 2021 and potentially present an alternative at AGM.</b>
	-Ensure government reporting submissions accurate for Casino and other funding organizations.		Sorrentino	Sorrentino, Bookkeeper	Secure funding for specific projects. <b>Results</b> <b>-Compliance achieved.</b>
	-Review risks, assess and mitigate.		Palmer, VP	Palmer, FCC, NPC	SACA sustainability. <b>-Review completed and revised.</b>
	-Seek out funding sources and complete application requirements.		Sorrentino, VP, Palmer	Gov't reps, company contacts	Reduce SACA cost base and/or fund new projects. <b>Results</b> <b>-Completed as needed.</b>
	-Streamline financial process leveraging software products and		Palmer, VP, Hawkins	Sorrentino	Increase accuracy, automate and simplify entries.

	minimizing duplicate work by bookkeeper.				<p><b><u>Results</u></b>  <b><i>-Automation has streamlined with more opportunities still do complete.</i></b></p>
	<p>-Report key performance indicators on a regular basis at least semi-annually possibly quarterly e.g. Centre utilization, number of rentals.</p> <p>-Grow usage in 2019 but balance rentals focused with community development.</p>		Palmer, Sorrentino	Sorrentino	<p>Measure compliance and success; leverage KPI's for SACA Board to make adjustments if required.</p> <p><b><u>Results</u></b>  <b><i>-Metrics not consistently provided. Good use of asset.</i></b></p>
	<p>-Ensure a robust budget process for the fiscal year, providing appropriate priority to project work, projecting conservative estimates and maintaining an efficient operating structure.</p> <p>-Establish a more accurate multi-year budget forecast.</p> <p>-Establish a five year capital budget.</p>		Hawkins, VP, Palmer, Fursier	Sorrentino, Standing Committee	<p>Provide strong value to membership and sustain SACA financially.</p> <p><b><u>Results</u></b>  <b><i>-Budget process not as robust as could be with energy focused on systems implementation. Maintained a flat budget. -Five year plan from Life Cycle plan and planning to catch up with various project applications.</i></b></p>
Develop and Execute the Life Cycle Facility Plan	<p>-Establish a five year capital priority plan. Leverage experts as need to maintain this plan.</p> <p>-Develop scope, manage RFP process, secure vendors and funding, execute projects.</p>		Fursier	Sorrentino, Experts, Funding organizations	<p>Robust capital planning to ensure resources in place and sufficient assessment and review by SACA Board. Proactive maintenance of facilities integrity.</p> <p><b><u>Results</u></b></p>

	-Focused collaboration GM and Facilities Director on specific, complex, technical projects only.				<b><i>-Facilities Director regularly engaged with GM on projects and maintenance items.</i></b>
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**Area of Emphasis: Board and Staff Development**

Objectives:	Actions:	When:	Who:	Resources:	Success/ <b>Results</b> :
Build upon and entrench Directors portfolios and respective accountabilities. Establish performance, measurement and assessment practices. Ensure appropriate accountability for Directors. Educate and develop competency within Board and staff. Develop a proactive campaign to address declining membership.	<ul style="list-style-type: none"> <li>- Provide opportunity for full agendas and discussion, pre-read materials, portfolio and project updates as well as in-camera dialogue.</li> <li>-Recruit/replace Directors; establish succession; Parks &amp; Environment Director.</li> <li>-Recruit a Vice President for succession to President in 2020.</li> <li>-Review and assess controllership and rhythm topics annually.</li> <li>-Ensure all SA issues/initiatives have an owner, business plan manageable and modified based on resources available.</li> </ul>		Palmer, All	Best practices from other organizations, CA's, FCC and City.	<p>Provide Directors with purpose, sense of accomplishment. Have good workload balance among Directors. Ensure core portfolios and emerging issues well represented by SACA. Ensure clear accountability between operations and board roles.</p> <p><b><u>Results</u></b></p> <p><b><i>-Two directors resigned, not backfill replacements and therefore, not fulfilling targets included in this business plan. Need to aggressively recruit in 2020 people willing to commit and make SACA a priority.</i></b></p> <p><b><i>-Agendas and pre-reads available.</i></b></p> <p><b><i>-Rhythm schedule maintained; all initiatives had an owner albeit some work abandoned based on resourcing.</i></b></p>

					<b><i>-Zacharopoulos appointed as VP but generally the Board spread thin and working through succession.</i></b>
	-Ensure each Director/GM has and completes tangible self-development opportunities. -Ensure Directors and GM has specific plans and targets.		All	FCC, designation requirements, experiences	Provide Directors with accountability. <b><i>Results</i></b> <b><i>-Some directors have leveraged FCC workshops in 2019 and leveraged their material for Scenic Acres application.</i></b>
	-Continue to review and revise TOR, policies and procedures and ensure completeness but fit-for-purpose.		Palmer, VP	FCC, Palmer, Sorrentino	Policies and procedures that protect and manage SACA activities. <b><i>Results</i></b> <b><i>-No revisions in 2019 after 2018 revisions.</i></b>
	-Maintain Standing Committees (Finance, Nominating, Evaluations, Executive, Community Development, LEAF). -Form Standing or Sub-committees where intensity warrants it – potentially for Capital project(s) and Social Events. -Formalize structure, mandates and annual plans for all committees; strengthen governance at this level.		Lead Directors, Executive	Palmer, Committee members FCC	Ensure activities properly planned and resourced. <b><i>Results</i></b> <b><i>-Committees maintained for most areas. Still need to formalize each one’s mandates. Personnel Committee needs to be resume.</i></b> <b><i>-Social committee initiated through Zacharopoulos with some events initiated. One on one discussions in progress.</i></b>



**Appendix B: Sustainability Checklist**

**Appendix C: Financial Statements and Reports**

**Appendix D: Annual General Meeting 2017 Summary**

**Appendix E: SACA Approved Strategic Plan**

**Appendix F: Terms of Reference (Job Descriptions, Committees)**

**Appendix G: Sports Affiliate Contact Information**