



**Proposal: Shuswap Trail Alliance Operational Funding Strategy 2016 – 2019**

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*Submitted by:* The Shuswap Trail Alliance

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**Purpose:** to renew a 4-year annual agreement supporting the operational capacity of the Shuswap Trail Alliance in order to maintain the regional collaborative effort to grow active healthy living through trails and active transportation networks in communities throughout the Shuswap.

**Supporting Operational Capacity:** Contributions under this proposal go toward the operational capacity of the STA in order that it can in turn coordinate the necessary tasks needed to leverage, approve, fund and implement annual projects on behalf of its contributing partners. This includes:

- a. Organizational Co-ordination
- b. Strategic Development and Planning
- c. Communications and Promotion
- d. Financial Management
- e. Investment and Fundraising, and
- f. Human Resources Management

**Proposed Funding Contribution Strategy:** the following is proposed for the 2016 – 2019 period. . .

1. **Projected Annual Operational Expenses 2016:** 2016 Projection (see attached) = \$170,000
2. **Proposed Regional Partner Contributions:** propose a 4 year renewable commitment, starting in 2016 to ensure balanced overlap of leadership with the new four year election cycles)

		<i>STATUS</i>
a. City of Salmon Arm	\$40,000	<i>confirmed</i>
b. Columbia Shuswap Regional District Areas C, D, E, F	\$40,000	<i>confirmed</i>
c. City of Enderby/RDNO Area F	\$10,000	<i>confirmed</i>
d. District of Sicamous	\$5000	<i>confirmed</i>
e. Village of Chase	\$5000	<i>In review</i>
f. STA Fundraising	\$40,000	<i>confirmed</i>
g. Operational Contribution from Project Funds	\$30,000	<i>In progress</i>
<b>Annual Operational Funding Commitment</b>	<b>\$170,000.00</b>	

3. **CPI Annual Cost Adjustment:** propose a 1 - 2% annual contribution adjustment to address yearly cost increases starting in year 2 of the agreement cycle based on the annual CPI (capped at 2%)
4. **Ongoing Review:** emerging priorities from the 2015 Shuswap Regional Trails Strategy and growing community volunteer stewardship have increased pressure on the operational capacity of the STA. It is recommended we review the agreement as these priorities are developed. They include:
  - a. Management of the Shuswap Regional Trail Strategy steering committee and roundtable, including Secwepemc Nation leadership liaison. Estimated budget need: \$20,000
  - b. Sub-Regional Volunteer Stewardship Development. Estimated budget need: \$25,000



**2016 – 2020 Strategic Priorities:** Key priorities for regional collaboration over the next 5 years include the following strategic goals:

- *Facilitate the Regional Trails Roundtable* – includes motorized and non-motorized reps
- *Continue to Develop & Maintain community trails*, as specified by community strategic plans
- *Implement Access Management Priorities* – see Shuswap Regional Trails Strategy
- *Grow the Volunteer Trail Stewardship Program* and Local Trail Advisories
- *Update the Regional Greenway Trail Strategy*, Business Plan, and Marketing Plan
- *Develop and Implement Community Active Transportation Plans* (Walk/Bicycle)
- *Advance Community-to-Community Trail Connectors* (e.g. Rail-Trail, West Bay. . .)

**Annual Strategic Workplan:** As part of its operational responsibilities, a plan is developed each year to guide project work conducted through the Shuswap Trail Alliance that promotes and implements the strategic plans of the contributing municipalities, regions, and partners. The core functions provided through this annual work plan to the regional partners are:

- a. General advice to partners on trail development issues as requested
- b. Facilitation of regional collaboration, including the Shuswap Trails Strategy
- c. Environmental screening/adaptive planning
- d. Trail Stewardship Development (including volunteer training/support)
- e. Trail Experience Development Programs (with Shuswap Tourism and other partners)
- f. Capital Projects coordination
- g. Technical trail services

2016 workplan targets currently suggest opportunity for a combined leveraged project budget of \$320,000. (see attached) A final 2016 Work Plan and Budget is developed with regional partners during the fall.

**The Results (2020 Targets):** Desired outcomes from this ongoing commitment to work together include:

1. Continued growth, maintenance, promotion, and long-term resilience of trails, pathways, and active transportation infrastructure for walking, bicycling, and other forms of non-motorized travel (including paddling) in communities and sub-regions throughout the Shuswap Watershed;
2. Continued strengthening of community-to-community, organization-to-organization, and government-to-government relationships, accountability, and shared stewardship, including Secwepemc First Nation, Provincial/Federal, and Municipal/Regional collaboration
3. A net increase in community health indicators directly related to increased levels of mobility;
4. Continued growth of economic opportunity for regions, communities, and individuals through lifestyle attraction, property value resilience, tourism opportunity, and health benefits;
5. And improved levels of trail-related environmental stewardship with visible reductions in negative impacts from all recreational access in all regions of the Shuswap watershed. (See Shuswap Regional Trail Strategy strategic work plan)