

DATE: October 26, 2021

FILE: 4710-01

TO: Chair and Members
Comox Valley Recreation Commission

FROM: Russell Dyson
Chief Administrative Officer

Supported by Russell Dyson
Chief Administrative Officer

R. Dyson

RE: Recreation Services – 2019–2021 Strategic Plan Term Extension

Purpose

To recommend that the Comox Valley Regional District Recreation Commission (Commission) Strategic Plan 2019-2021, which is an outcome from the March 5, 2019, strategic planning session with the Commission, term be extended to the spring of 2023.

Recommendation from the Chief Administrative Officer:

THAT the Comox Valley Recreation Commission strategic plan dated March 2019, with five priorities being asset management, partnerships, connectivity, accessibility and volunteer engagement, term be extended to the spring of 2023.

Executive Summary

The Commission met in a strategic planning session in March 2019, resulting in the strategic priorities chart attached as Appendix A. The strategic priorities reflect the actions that staff seek to achieve while also continuing to deliver high-quality recreation services to the public at an affordable cost.

The five priorities that emerged from this session are:

1. Asset Management - advancing the asset management work plan within Recreational Services. The plan will result in informed decision-making for infrastructure renewal and future facility development.
2. Partnerships between jurisdictions and all external stakeholders. Building on relationships in or to develop partnerships that support and enhance the delivery of recreation services to all citizens in the Comox Valley.
3. Connectivity to Recreational Services which includes partnerships with transit and active transportation. Increase healthy living and participation by enabling citizens to easily connect with recreation facilities, parks and trails/paths through transit and active transportation modes.
4. Accessibility to Recreational Services with a focus on lower-income families.
5. Volunteer Engagement – engaging with the volunteers who support Recreational Services to provide leadership and guidance around governance and working with the regional district.

The strategic plan does not reflect the entirety of the works and services delivered by the Recreation Department. In order to ensure the Commission is apprised of the current status of all strategic goals as well as some other work plan items status reports will be provided biannually.

During this term extension, several new initiatives may come forward with the Commission directing staff to undertake these additional initiatives. It is important to acknowledge that new initiatives will have an impact on accomplishing the priorities within this strategic plan.

Finally, a strategic planning session with the Comox Valley Regional District Recreation Commission will be held in the spring of 2023.

Prepared by:

Concurrence:

J. Zbinden

D. DeMarzo

Jennifer Zbinden
Senior Manager or Recreation
Services

Doug DeMarzo
General Manager of Community
Services

Attachments: Appendix A – Comox Valley Regional District Sports Centre Commission Strategic Plan – Final 2019-2021

Comox Valley Regional District Sports Centre Commission Strategic Plan – Final 2019 – 2021

CVRD Vision

The Comox Valley Regional District is a partnership of three electoral areas and three municipalities providing sustainable services for residents and visitors to the area. The local governments work collaboratively on services for the benefit of those living and visiting the diverse urban and rural areas of the Comox Valley.

CVRD Sports Centre Commission Vision

The VISION for the future of indoor recreation facilities in the Comox Valley Regional District is: To provide lively, accessible and inclusive indoor recreation facilities that, in combination with the local municipal facilities, support the pursuit of healthy active lifestyles for Comox Valley residents of all abilities, ages, and pursuits.

Source: Indoor Recreation Facilities Master Plan, August 2017)

Situation Analysis – Forcefield Analysis

Based on the SPOT Analysis and Context Map (Appendix 1), a Forcefield analysis has been completed (Appendix 2), identifying factors that will support or hinder the implementation of the Strategic Plan. Actions are incorporated into the plan to maximize the driving forces and to eliminate or reduce the impact of the restraining forces.

Strategic Priorities

The Sports Commission has identified the following strategic priorities. These priorities have been selected as they are deemed to have the most significant impact on achieving the vision.

1. Asset Management
2. Partnership between jurisdictions (including School District, First Nations)
3. Connectivity – including transit and active transportation (walking, cycling)
4. Accessibility – focusing on income
5. Volunteer Engagement

Priorities and Linkages

Strategic Goal #1: Asset Management – Utilize the Asset Management process to develop the long-term plan for recreation infrastructure and sustainable service delivery. The plan will result in informed decision-making for infrastructure renewal and future facility development.	
Driving Forces:	Organization Assets – facilities, capacity Environmental Stewardship
Restraining Forces:	Aging Infrastructure Affordability – Operating Costs
CVRD Board Corporate Priorities:	Sustainability Strategy (CVSS)
Strategy Linkages:	Recreation Indoor Facility Master Plan Sustainability Strategy <ul style="list-style-type: none"> • Goal 3.1 Reduce energy consumption and greenhouse gas emissions in municipal infrastructure. • Objective 5.4.2 Enhance sports and recreation Infrastructure
Operational Linkages:	<ul style="list-style-type: none"> • Finance Department – Asset Management Planning • Human Resources – Staffing • Recreation Services – Prioritize spending, sustainability initiatives, Recreation Review implementation

Strategic Goal #2: Partnerships between jurisdictions – Build upon the relationships with local governments (Comox, Cumberland, Courtenay), School District, DND and K'ómoks First Nations, in order to develop partnerships that support and enhance the delivery of recreation services to all citizens in the Comox Valley.	
Driving Forces:	Willingness to partner across jurisdictions
Restraining Forces:	
CVRD Board Corporate Priorities:	
Strategy Linkages:	
Operational Linkages:	<ul style="list-style-type: none"> • Executive Management Team – partnerships at Senior level. • Recreation Services - Collaborative service delivery with partners delivering recreation services i.e. Valley wide pass, “One Door” entry to recreation (Customer Service Initiatives)
Strategic Goal #3:	

Connectivity – Increase healthy living and participation by enabling citizens to easily connect with recreation facilities, parks and trails/paths through transit and active transportation modes.

Driving Forces:	Natural Environment Environmental Stewardship
Restraining Forces:	Centralized location of facilities Affordability
CVRD Board Corporate Priorities:	Transportation and Transit Sustainability Strategy
Strategy Linkages:	Sustainability Strategy

	<ul style="list-style-type: none"> • Goal 4.3: Increase walking, cycling, transit use and other forms of alternative transportation. • Objective 4.3.2: A regional network of greenways is created including dedicated pedestrian and cycling commuter routes that connect people to services, neighbourhoods and each other across jurisdictional boundaries. • Objective 4.3.4: Increase the viability, extent and convenience of transit service. • Goal 5.4: All citizens have access to recreational opportunities. <p>Regional Growth Strategy</p> <ul style="list-style-type: none"> • Objective 4-B: Improve bicycle and pedestrian infrastructure to increase the use of active transportation options. • Objective 7-A: Increase the number of pedestrians and cyclists in the Comox Valley.
Operational Linkages:	<ul style="list-style-type: none"> • Community Services – Parks and Transit planning • Recreation Services – outdoor programming, active transportation

Strategic Goal #4: Accessibility – Ensure access to recreation services for all citizens regardless of income level.	
Driving Forces:	
Restraining Forces:	Affordability – operational costs, low income
CVRD Board Corporate Priorities:	Sustainability Strategy
Strategy Linkages:	<p>Sustainability Strategy</p> <ul style="list-style-type: none"> • Goal 5.4: All citizens have access to recreational opportunities.
Operational Linkages:	<ul style="list-style-type: none"> • Recreation Services – program delivery options, partnerships, sponsorships

Strategic Goal #5: Volunteer Engagement – Identify and support strategies that assist in the attraction and retention of volunteers in the recreation sector (organizations and groups providing sports and recreation).	
Driving Forces:	
Restraining Forces:	Decline in volunteering – organization sustainability
CVRD Board Corporate Priorities:	
Strategy Linkages:	<p>Sustainability Strategy</p> <ul style="list-style-type: none"> • Goal 7.3 Residents participate in the community and governance process. • Objective 7.3.1: Promote involvement in community activities.
Operational Linkages:	<ul style="list-style-type: none"> • Recreation Services – working with partner organizations/groups to build knowledge and capacity