

**DATE:** June 3, 2019

**FILE:** 6430-01

**TO:** Chair and Members  
Comox Valley Sports Centre Commission

**FROM:** Russell Dyson  
Chief Administrative Officer

Supported by Russell Dyson  
Chief Administrative Officer

*R. Dyson*

**RE: 2019 – 2021 Strategic Plan**

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### **Purpose**

To recommend that the Sports Centre Strategic Plan 2019-2021, which is an outcome from the March 5, 2019 strategic planning session with the Comox Valley Regional District (CVRD) Sports Centre Commission (CVSCC), be approved.

### **Recommendation from the Chief Administrative Officer:**

THAT the Comox Valley Sports Centre Commission strategic plan dated March 2019 with five priorities being asset management, partnerships, connectivity, accessibility and volunteer engagement be approved.

### **Executive Summary**

The CVSCC 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 will 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 workplan within Recreational Services. The plan will result in informed decision-making for infrastructure renewal and future facility development.
2. Partnership 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 works and services delivered by the recreation department. In order to ensure the CVSCC is apprised of the current status of all strategic goals as well as some other work plan items status reports will be provided biannual.

Finally, during this term several new initiatives may come forward with the CVSCC 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. As new initiatives are brought forward, workplans and goals will have to be adjusted of current staff and new priorities will be set accordingly. Any adjustment to workplans will be provided in updates to the CVSCC in a timely manner.

Concurrence:

***J. Zbinden***

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Jennifer Zbinden  
Senior Manager of Recreation Facilities

Concurrence:

***D. DeMarzo***

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Doug DeMarzo  
Acting General Manager of Community Services

Attachments: Appendix A – CVRD Sports Centre Commission Planning Session - March 2019  
Appendix B – CVRD Sports Centre Commission Strategic Plan – March 2019

## CVRD Sports Centre Commission Planning Session March 5, 2019

In attendance:

### **Commission Members**

Courtenay: Doug Hillian, David Frisch, Melanie McCollum (alt.), Wendy Morin  
 Comox: Ken Grant, Maureen Swift  
 Electoral Areas: Daniel Arbour (Area A), Arzeena Hamir (Area B), Edwin Grieve (Area C)  
 School District No. 71: Sarah Jane Howe

### **Staff/Guests**

CVRD Russell Dyson, Ian Smith, Jennifer Zbinden, Julie Bradley, Kevin Douville, James Warren  
 City of Courtenay Dave Snider  
 Session Facilitator Theresa Kingston

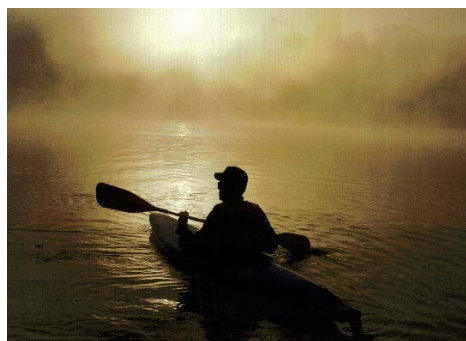
## Planning Session Notes

### **Future View Exercise**

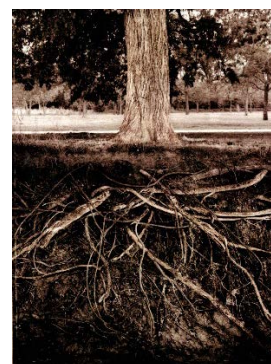
Select 1-2 images that, for you, are a visual representation of the following questions:

- Where would you like Recreation Services to be in 3 years' time (2021)?
- As a result of sitting on the Commission, what do you want your personal legacy to be?

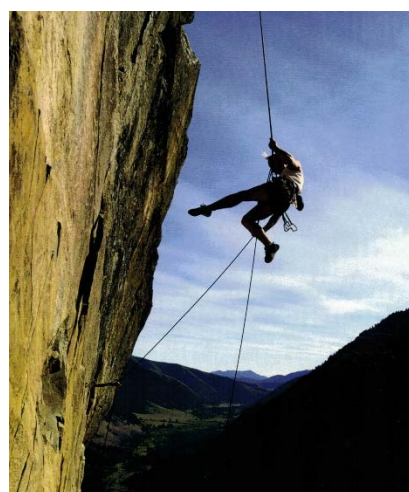
- Facilities are running smoothly and in good condition.
- Facilities are well used and are attracting groups that have not used them in the past.
- Facilities are multi-purpose serving a wide range of needs.
- Recognizing the supports required to maintain and operate the department.



- Recognizing the importance of the natural environment as a community asset.
- Utilizing the natural assets as recreation opportunities and engaging people in outdoor recreation.



- Services meet the public needs.
- Stakeholder are engaged and provide feedback on what they would like to see.
- Engaging people through their passion for recreation and sport
- Enabling participation in a variety of activities from large to small, from pursuit of excellence to enjoyment.
- Healthy communities through people enjoying our facilities



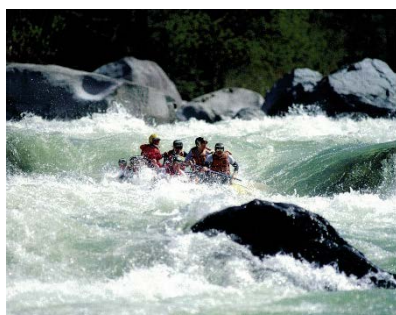
- Including families – chosen and otherwise.
- All types of people utilizing and being represented in facilities and programs.



- Recreation provided where people live and are able to access through active transportation modes.



- Ensuring all children and youth have opportunities to participate regardless of income.



- Strong sense of teamwork and everyone working together
- A unified direction that is shared and supported by all.
- Building bridges between partners and funding agencies.

### Context for Planning

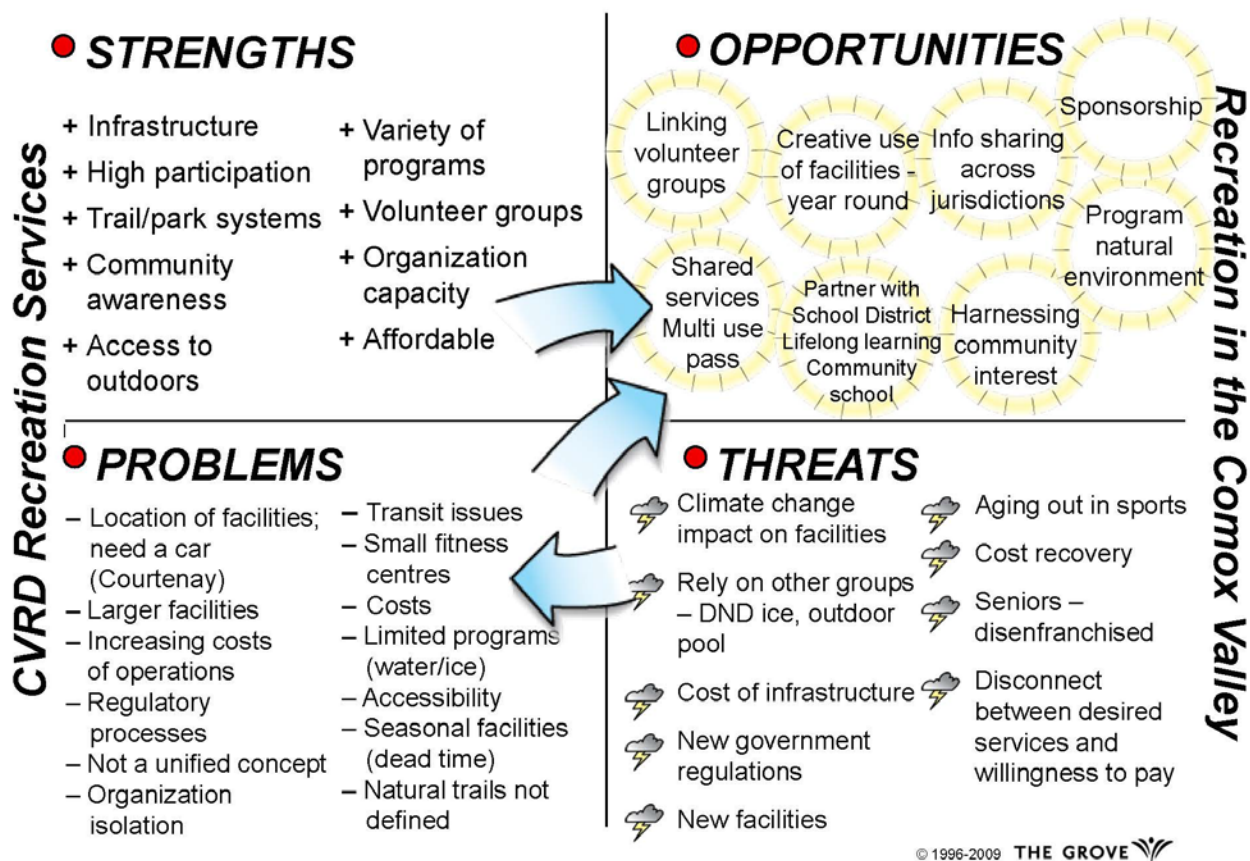
See attached PowerPoint presentation utilized during the planning session.

### Trends

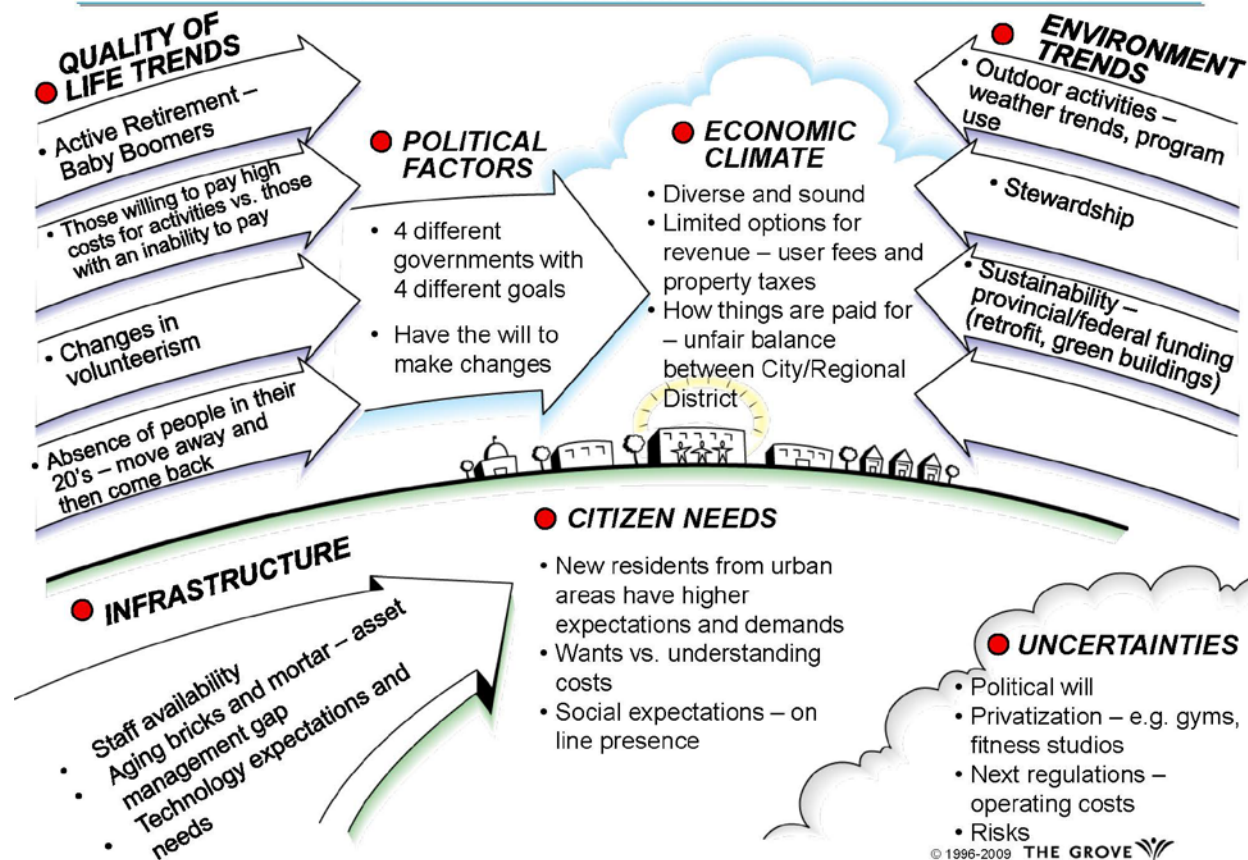
See attached PowerPoint presentation utilized during the planning session.

### Current Situation Analysis Exercises (SPOT Matrix and Context Map)

## SPOT MATRIX – CVRD RECREATION COMMISSION



## CVRD SPORTS COMMISSION CONTEXT MAP



### Strategic Issues Exercise

**Question:** What are the most important strategic issues/decisions for Recreation Services on the immediate horizon?

#### Brainstorm Results

- Asset Management –utilize to determine time frames for replacement and budgeting
- Access for all income levels – transportation (transit/good shelters), programs in the local neighbourhoods
- Increase inclusivity
- Partnerships between jurisdictions
- Keeping up with trends in recreation programing and demographic shifts
- Prioritize spending – are there items that are being left out
- Washroom facility – turf field
- Program providers – use existing assets – community halls throughout CVRD
- Clarify centralized or distributed delivery model
- Dog park – off leash
- Partnerships with clubs/community groups on service delivery
- One door entry to access recreation – all 4 jurisdictions
- Partnership with school district
- Accessibility

- Can we commit to our vision of the future with too many unknowns?
- Instant in the moment – Responding to demands quickly
- Facilities/programs throughout the community vs. multi-use facilities
- Ratio of user fees /sponsorships
- Day care/senior care in facilities
- Does the Commission name represent its purpose?
- Walking connectivity – mapping, signage (Visitor’s Centre – Where to Walk map)
- Staffing – stabilize
- Outreach and linkages to First Nations
- Engaging more volunteers
- Engaging low income families

### Priority Setting Exercise

Each participant was given 4 different coloured stickers and asked to select their most important priority (Urgent, 1, 2 or 3)

Priority C = Commission Priority S = Staff Priority	Urgent		1		2		3		Total		
	C	S	C	S	C	S	C	S	C	S	All
Asset Management –utilize to determine time frames for replacement and budgeting	2	3	3						17	12	29
Washroom facility at turf field	3		1						15		15
Partnerships between jurisdictions	1	2	2				1		11	6	17
Walking connectivity – mapping, signage			1		2		4		11		11
Access for all income levels – transportation (transit/good shelters), programs in local neighbourhood			1	1	2	1	3		10	5	15
Partnership with school district	1		2						10		10
Engaging more volunteers	2	1							8	4	12
One door entry to recreation – all 4 jurisdictions				1	2	1	2		6	5	11
Program providers – use existing assets – community halls throughout CVRD			1		1		1		6		6
Partnerships with clubs/community groups on service delivery	1						1		5		5
Day care/senior care in facilities					2		1		5		5
Dog park – off leash	1			1					4	3	7
Keeping up with trends in recreation programing and demographic shifts					1	1			2	2	4
Ratio of user fees /sponsorships					1	1		1	2	3	5
Staffing – stabilize		2		1				1		12	12
Prioritize spending – are there items that are being left out?				2		2				10	10
Outreach and linkages to First Nations						2		2		6	6
Can we commit to our vision of the future with too many unknowns?				1		1				5	5
Does the Commission name represent its purpose?				1				2		5	5
Increase inclusivity											
Clarify centralized or distributed delivery model											
Accessibility											
Responding to demands quickly											
Facilities/programs throughout the community vs. multi-use facilities											
Engaging low income families											

## Priorities

The following priorities were considered Urgent by some of the Commission members (more than 1 Commission member identified the item):

- Washroom facilities at the turf field: In the short term this is an operational issue. Staff will work with the track club to obtain a key for the existing washrooms. If it is determined that new washroom facilities are required, the facility will be included as part of the infrastructure master plan. This item will not be included in the Commission Priorities.
- Asset Management
- Engaging more volunteers

### ***Commission Member Priorities***

The following priorities ranked the highest overall in the priority setting by Commission members:

- Asset Management
- Partnerships between jurisdictions
- Walking Connectivity – walking paths, transit
- Accessibility for all income levels – including transportation, local access (neighbourhoods)
- Partnership with School District
- Engaging more volunteers – community groups, program delivery

### ***Staff Priorities***

The following priorities ranked highest overall in the priority setting by Staff members

- Asset Management
- Staffing – stabilize
- Prioritize spending
- Partnership between jurisdictions
- Outreach and linkages to First Nations
- Accessibility for all income levels

The priorities have been refined/combined to the following Strategic Priorities

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



## Planning Session Evaluation

<i>Went Well</i>	<i>Needs Work</i>
<ul style="list-style-type: none"> <li>• Consensus</li> <li>• Productive use of time</li> <li>• High level vision</li> <li>• Leadership/collaboration</li> <li>• Avoided discussion regarding agriplex</li> <li>• Facilitator</li> <li>• Chairperson</li> <li>• Lunch</li> <li>• Sunny outside</li> <li>• Key to washroom for turf field</li> </ul>	<ul style="list-style-type: none"> <li>• Working out details</li> <li>• Solution for inclusion of smaller centres/communities</li> <li>• Turn high level vision into useable items</li> <li>• Efficiencies with other departments – Parks, Transit</li> <li>• Name of Commission</li> <li>• Communicate message</li> <li>• Time with the draft plan</li> </ul>

**CVRD SPORTS CENTRE COMMISSION**

PLANNING SESSION  
MARCH 5, 2019

1

**FUTURE VIEW**

Select 1-2 images that, for you, are a visual representation of the following questions:

- Where would you like Recreation Services to be in 3 years time (2021)?
- As a result of sitting on the Commission, what do you want your personal legacy to be?

2

**CONTEXT FOR PLANNING**

3

**CVRD VISION STATEMENT**

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.

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**CVRD BOARD OF DIRECTORS STRATEGIC PRIORITIES**  
(DECEMBER 19, 2018)

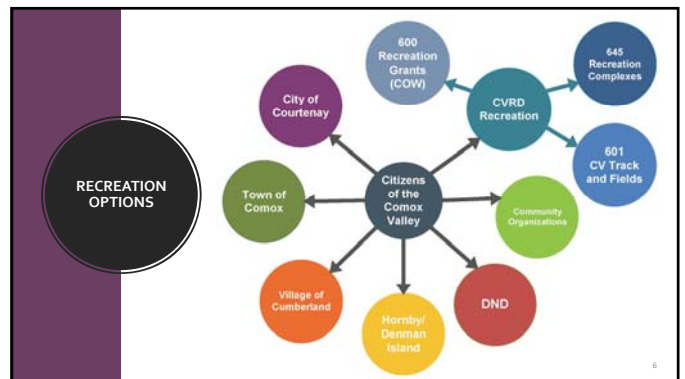
**CORPORATE PRIORITIES**

- Transportation and Transport
- Air Quality
- Comox Valley Economic Development
- Sewer Synergies/Expansion
- Agriculture – Food Strategy
- Regional Housing

- Regional Office Project Construction
- Water Treatment Plant Construction
- Recreation Review Implementation
- Utilities Governance
- Regional Growth Strategy Engagement
- Zoning Bylaw Update
- Lazo Marsh Drainage Improvements

**ONGOING**

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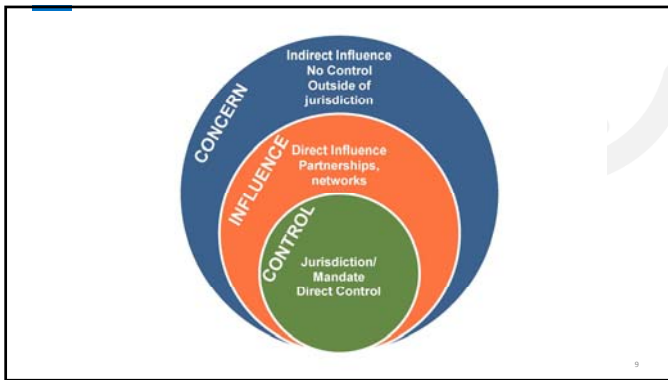
### VISION AND SUPPORTING GOALS (MASTER PLAN)

The VISION for the future of indoor recreation facilities in the Comox Valley Regional District is:

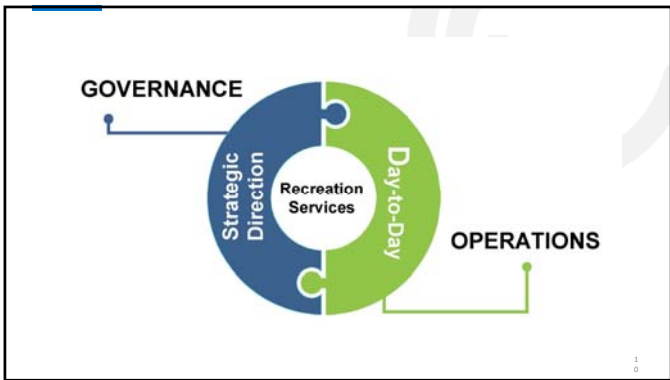
To provide lively, accessible and inclusive indoor recreation facilities that, in combination with the local municipal facilities, support the pursuit of healthy active lifestyles for Comox Valley residents of all abilities, ages, and pursuits.

1. Support healthy active lifestyles
2. Ensure facilities are welcoming and accessible to all patrons, regardless of ability to pay
3. Support ease of access to facilities through transit services as well as safe vehicle and pedestrian access
4. Collaborate with community organizations and the Town of Comox, the City of Courtenay and the Village of Cumberland to deliver a complete range of recreational opportunities
5. Enhance existing facilities and develop new facilities as appropriate to provide additional opportunities for active living
6. Work towards energy and operational efficiency in all facilities

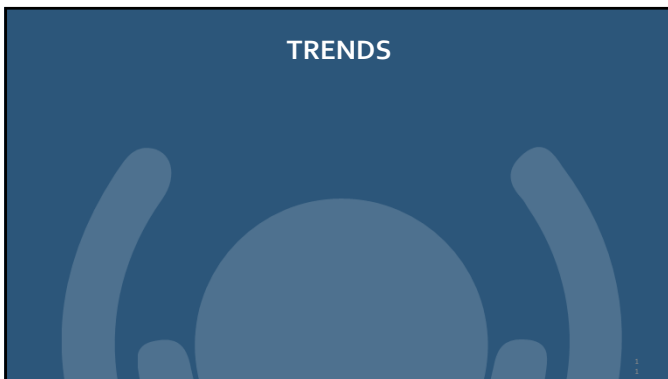
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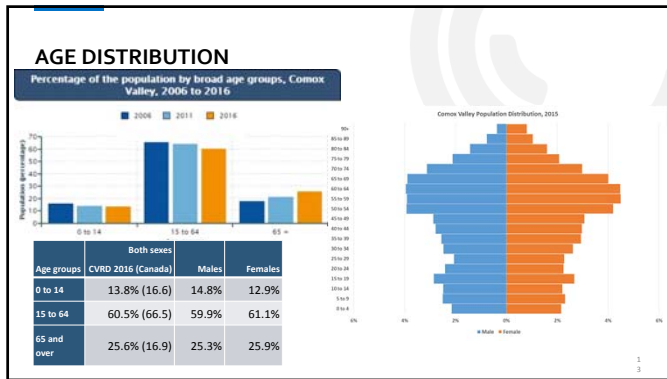


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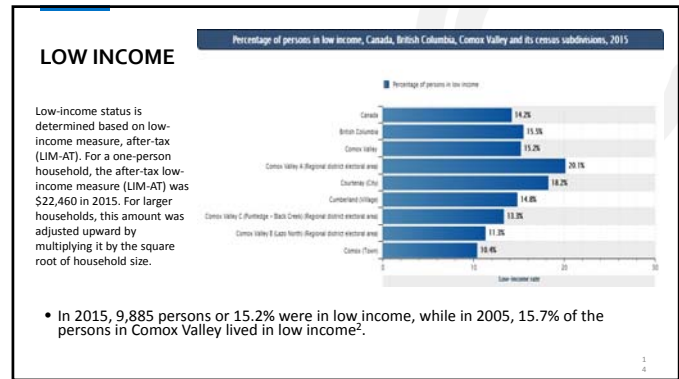
### DEMOGRAPHICS IN THE COMOX VALLEY

<p><b>AGE</b> <i>Median age is rising</i></p> <p>In BC by 2031:</p> <ul style="list-style-type: none"> <li>• 24.1% of population will be over 65 (13.06% - 2001)</li> <li>• 13.1% will be under 14 (18.1% in 2001)</li> </ul>	<p><b>INCOME</b> <i>Growing gap between the haves and have nots.</i></p> <ul style="list-style-type: none"> <li>• Young families are twice as likely to live in poverty than those over 65.</li> <li>• Poverty exists in all age groups</li> </ul>	<p><b>WORK</b> <i>Changing work arrangements</i></p> <ul style="list-style-type: none"> <li>• More people are self employed, flexible work arrangements or work part time.</li> <li>• Increases demands for day time facility use</li> </ul>	<p><b>DIVERSITY</b> <i>Increasingly diverse communities</i></p> <ul style="list-style-type: none"> <li>• Need for development of policies, programs and services - ethno-cultural, gender identity/expression</li> <li>• Providing a safe and welcoming environment</li> </ul>
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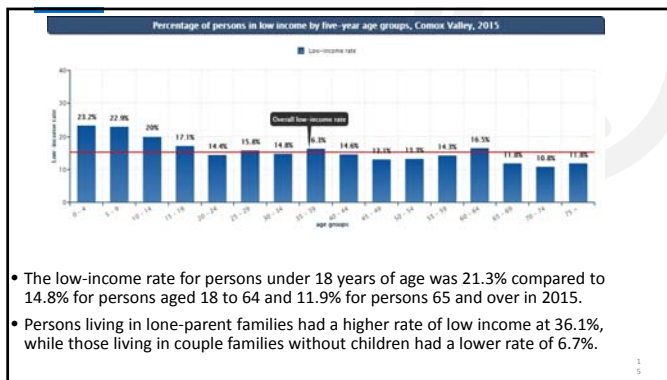
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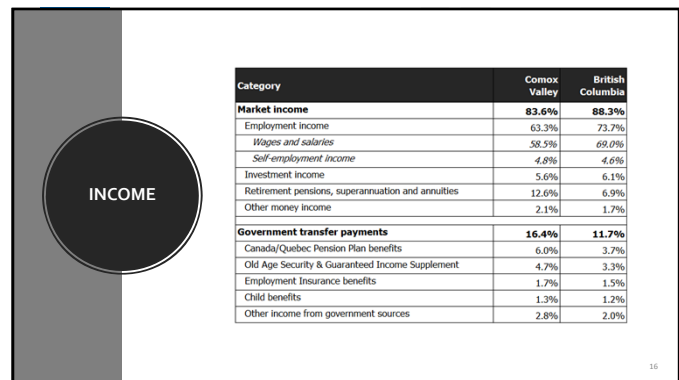
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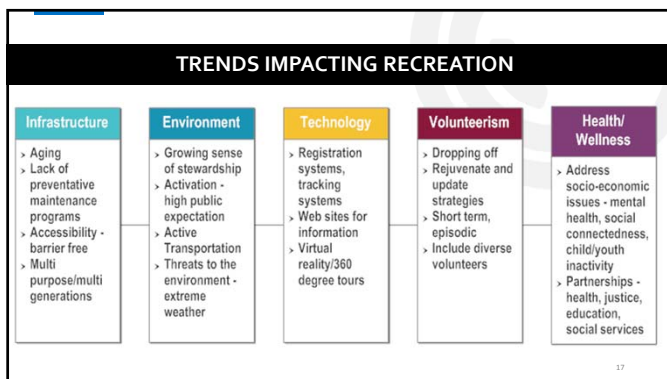
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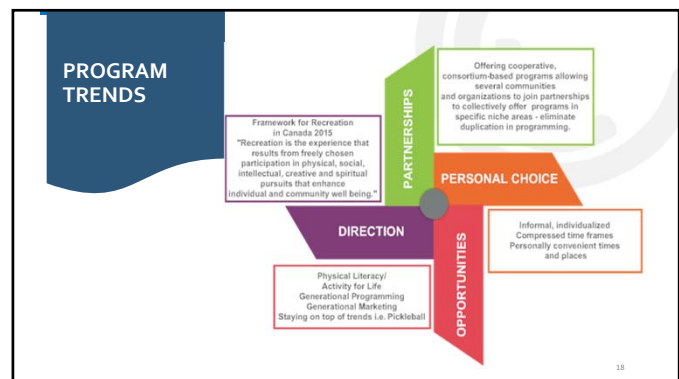
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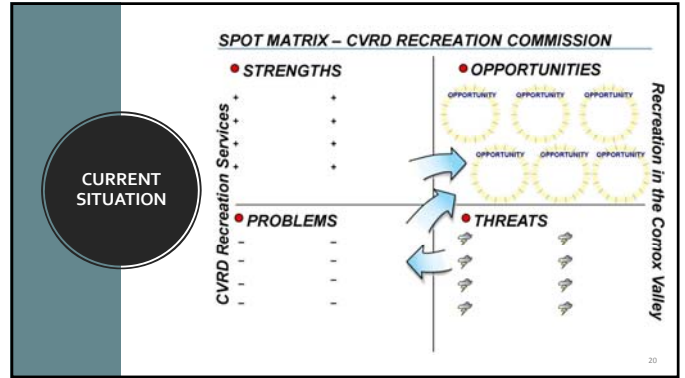
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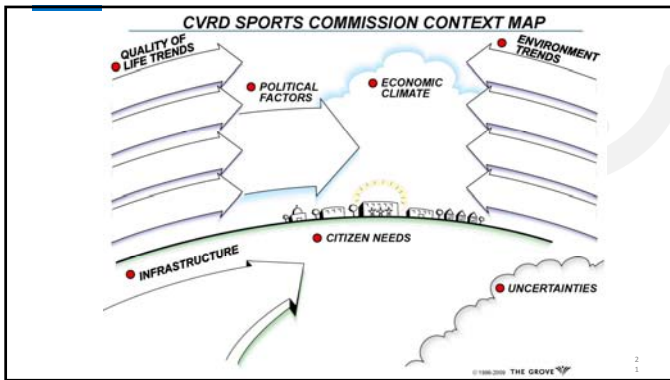
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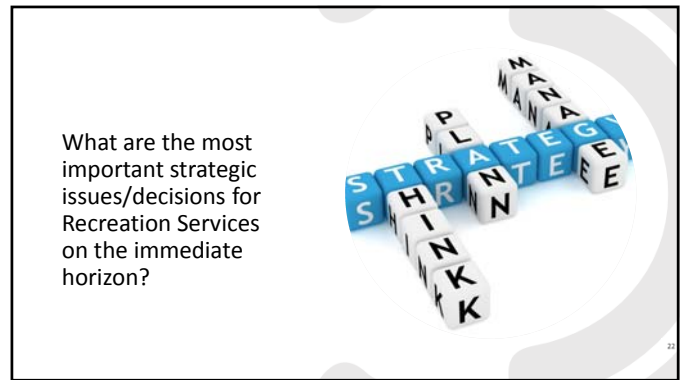
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# **Comox Valley Regional District Sports Centre Commission Strategic Plan – 1<sup>st</sup> Draft 2019 – 2021**

## **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

<p><b>Strategic Goal #1: Asset Management</b> – 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.</p>	
<p><b>Driving Forces:</b></p>	<p>Organization Assets – facilities, capacity          Environmental Stewardship</p>
<p><b>Restraining Forces:</b></p>	<p>Aging Infrastructure          Affordability – Operating Costs</p>
<p><b>CVRD Board Corporate Priorities:</b></p>	<p>Regional growth Strategy (RGS)          CVRD Core Values</p>
<p><b>Strategy Linkages:</b></p>	<p>Recreation Indoor Facility Master Plan          Regional Growth Strategy</p> <ul style="list-style-type: none"> <li>• Objective 5-A: Promote water conservation and efficiency throughout the Comox Valley</li> <li>• Objective 8-A: Reduce GHG emissions created by the building sector</li> <li>• Objective 8A-5: Local governments should develop GHG reduction strategies for the operations, maintenance and construction of their buildings in the Comox Valley</li> </ul> <p>Core Values</p> <ul style="list-style-type: none"> <li>• Public Service – Customer Commitment/focus, accessibility, service first, fairness, trust.</li> <li>• Accountability – Transparency, fiscal responsibility, efficient, reliable, stewardship</li> <li>• Relationships – People matter</li> <li>• Collaboration – Consensus building, teamwork, stakeholder engagement</li> <li>• Collaboration – Internal and external</li> </ul>
<p><b>Operational Linkages:</b></p>	<ul style="list-style-type: none"> <li>• Finance Department – Asset Management Planning</li> <li>• Human Resources – Staffing</li> <li>• Recreation Services – Prioritize spending, sustainability initiatives, Recreation Review implementation</li> </ul>

<p><b>Strategic Goal #2: Partnerships between jurisdictions</b> – 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.</p>	
<p><b>Driving Forces:</b></p>	<p>Willingness to partner across jurisdictions</p>
<p><b>Restraining Forces:</b></p>	

<b><i>CVRD Board Corporate Priorities:</i></b>	Regional growth Strategy (RGS) CVRD Core Values
<b><i>Strategy Linkages:</i></b>	<p>Regional Growth Strategy</p> <ul style="list-style-type: none"> <li>Objective 2D-1: All local jurisdictions should work together to coordinate local and regional greenway network connections</li> <li>Objective 7B-2: Link regional recreation providers and health professionals through a healthy built environment advisory committee to promote and engage residents in indoor and outdoor physical activities, more active transportation choices, and to advocate for healthy change in the community</li> </ul> <p>Core Values</p> <ul style="list-style-type: none"> <li>Public Service – Customer Commitment/focus, accessibility, service first, fairness, trust.</li> <li>Accountability – Transparency, fiscal responsibility, efficient, reliable, stewardship</li> <li>Relationships – People matter</li> <li>Collaboration – Consensus building, teamwork, stakeholder engagement</li> <li>Collaboration – Internal and external</li> </ul>
<b><i>Operational Linkages:</i></b>	<ul style="list-style-type: none"> <li>Executive Management Team – partnerships at senior level.</li> <li>Recreation Services - Collaborative service delivery with partners delivering recreation services i.e. Valley wide pass, “One Door” entry to recreation (Customer Service Initiatives)</li> </ul>

<b><i>Strategic Goal #3: Connectivity</i></b> – Increase healthy living and participation by enabling citizens to easily connect with recreation facilities, parks and trails/paths through transit and active transportation modes.	
<b><i>Driving Forces:</i></b>	Natural Environment Environmental Stewardship CVRD Core Values
<b><i>Restraining Forces:</i></b>	Centralized location of facilities Affordability
<b><i>CVRD Board Corporate Priorities:</i></b>	Transportation and Transit Regional Growth Strategy
<b><i>Strategy Linkages:</i></b>	Regional Growth Strategy (RGS)

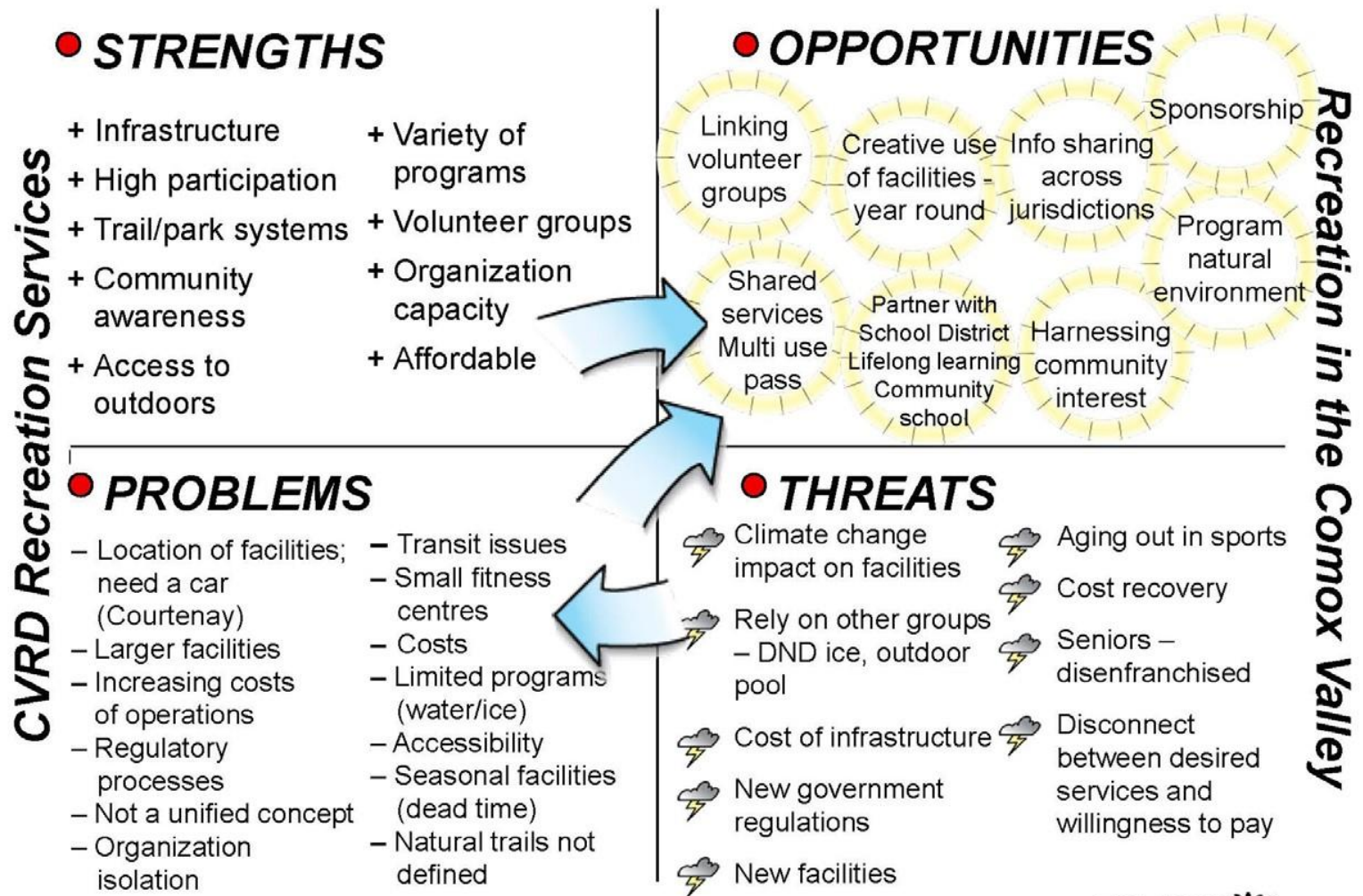


	<p>Regional Growth Strategy</p> <ul style="list-style-type: none"> <li>Objective 4-B: Improve bicycle and pedestrian infrastructure to increase the use of active transportation options.</li> <li>Objective 7-A: Increase the number of pedestrians and cyclists in the Comox Valley.</li> </ul> <p>Core Values</p> <ul style="list-style-type: none"> <li>Public Service – Customer Commitment/focus, accessibility, service first, fairness, trust.</li> <li>Accountability – Transparency, fiscal responsibility, efficient, reliable, stewardship</li> <li>Relationships – People matter</li> <li>Collaboration – Consensus building, teamwork, stakeholder engagement</li> <li>Collaboration – Internal and external</li> </ul>
<b>Operational Linkages:</b>	<ul style="list-style-type: none"> <li>Community Services – Parks and Transit planning</li> <li>Recreation Services – outdoor programming, active transportation</li> </ul>

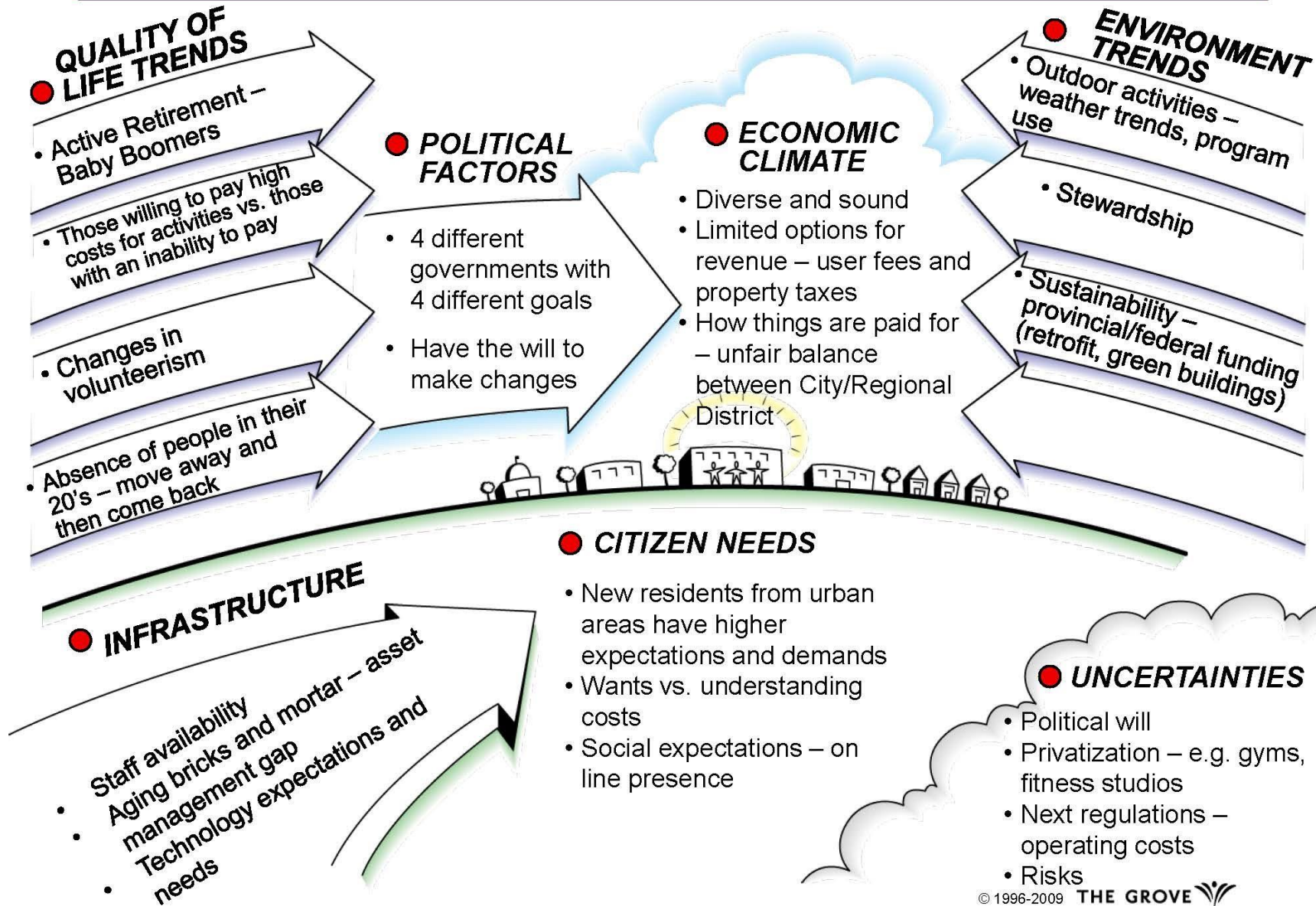
<b>Strategic Goal #4: Accessibility</b> – Ensure access to recreation services for all citizens regardless of income level.	
<b>Driving Forces:</b>	
<b>Restraining Forces:</b>	Affordability – operational costs, low income
<b>CVRD Board Corporate Priorities:</b>	Regional Growth Strategy (RGS) CVRD Core Values
<b>Strategy Linkages:</b>	<p>Regional Growth Strategy</p> <ul style="list-style-type: none"> <li>Objective 7A-5: Support the promotion of healthy lifestyles and invigorating community spirit through physical activity.</li> </ul> <p>Core Values</p> <ul style="list-style-type: none"> <li>Public Service – Customer Commitment/focus, accessibility, service first, fairness, trust.</li> <li>Accountability – Transparency, fiscal responsibility, efficient, reliable, stewardship</li> <li>Relationships – People matter</li> <li>Collaboration – Consensus building, teamwork, stakeholder engagement</li> <li>Collaboration – Internal and external</li> </ul>

<b><i>Operational Linkages:</i></b>	<ul style="list-style-type: none"> <li>• Recreation Services – program delivery options, partnerships, sponsorships</li> </ul>
<b><i>Strategic Goal #5: Volunteer Engagement</i></b> – Identify and support strategies that assist in the attraction and retention of volunteers in the recreation sector (organizations and groups providing sports and recreation).	
<b><i>Driving Forces:</i></b>	
<b><i>Restraining Forces:</i></b>	Decline in volunteering – organization sustainability
<b><i>CVRD Board Corporate Priorities:</i></b>	CVRD Core Values
<b><i>Strategy Linkages:</i></b>	CVRD Core Values <ul style="list-style-type: none"> <li>• Public Service – Customer Commitment/focus, accessibility, service first, fairness, trust.</li> <li>• Accountability – Transparency, fiscal responsibility, efficient, reliable, stewardship</li> <li>• Relationships – People matter</li> <li>• Collaboration – Consensus building, teamwork, stakeholder engagement</li> <li>• Collaboration – Internal and external</li> </ul>
<b><i>Operational Linkages:</i></b>	<ul style="list-style-type: none"> <li>• Recreation Services – working with partner organizations/groups to build knowledge and capacity</li> </ul>

## SPOT MATRIX – CVRD RECREATION COMMISSION



# CVRD SPORTS COMMISSION CONTEXT MAP



*Appendix 2*

