

SEAPARC

# RECREATION STRATEGIC PLAN

2025 - 2035

MAY 2025



CRD

Making a difference...together



**SEAPARC provides recreation opportunities on the unceded territories of T'Sou-ke Nation and SC'IANEW First Nation. Central to the area's history, we recognize the ongoing presence, influence and Aboriginal and treaty rights of these Nations within the community. It is with tremendous gratitude that we have the honour to call these lands home.**


# Executive Summary

The Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) has developed a new Strategic Plan to guide priorities and focus areas for the next 10 years (2025 – 2035). The new Strategic Plan updates and replaces the previous plan developed in 2015.

The development of the new Strategic Plan included community engagement using surveys, open house events, discussion sessions, and child and youth focused engagements. The insights gathered through the engagement and research conducted by the project team (including analysis of existing bookings and program data, benchmarking, population and demographics analysis, and a review of trends and best practices) provided a basis of information from which to identify opportunities, gaps, and potential focus areas. The detailed engagement and research findings were compiled into the Key Findings Report (available under separate cover).

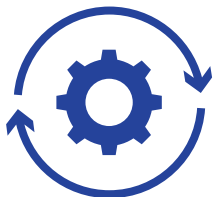
The Strategic Plan includes a refreshed Mission and Goals for SEAPARC:

## Mission



**“The Sooke & Electoral Area Parks and Recreation Commission creates and fosters recreational opportunities for the residents of Sooke and the Juan de Fuca Electoral Area through the planning, development, provision and operation of recreational facilities, programs, services and activities.”**

## Goals



**GOAL 1:  
OPTIMIZE SERVICE  
DELIVERY**



**GOAL 2:  
OPTIMIZE EXISTING  
INFRASTRUCTURE**



**GOAL 3:  
INVEST IN NEW  
RECREATION  
INFRASTRUCTURE**

Organized under each Goal are a series of Actions (18 in total). The Actions reflect specific tactics, next steps, and initiatives for SEAPARC over the next 10 years.



## **GOAL #1 ACTIONS** (Optimize Service Delivery)

- 1A**     **Develop a new Communications and Marketing Strategy**
- 1B**     **Conduct a “State of External Spaces Review and Inventory”**
- 1C**     **Continue to identify tactics to increase aquatic staff capacity**
- 1D**     **Invest incremental resources in data collection, management, and analytics**
- 1E**     **Continue to promote the LIFE (Leisure Involvement for Everyone) program and other accessibility supports**
- 1F**     **Develop a program evaluation framework**
- 1G**     **Continue to focus on identifying, developing, and sustaining program partnerships**
- 1H**     **Further investigate specific program demands and priorities for youth, older adults, arts and culture, and nature focused programs**
- 1I**     **Identify (and potentially focus on) ‘easy win’ opportunities for new or expanded types of programming that doesn’t require new infrastructure**



## **GOAL #2 ACTIONS** (Optimize Existing Infrastructure)

- 2A**     **Work with corporate asset management staff to establish and implement a preventative management program**
- 2B**     **Undertake pool amenity and system modernizations**
- 2C**     **Investigate modernizations to the existing arena**
- 2D**     **Identify high value opportunities to enhance comfort and convenience amenities**



## **GOAL #3 ACTIONS** (Invest in New Recreation Infrastructure)

- 3A**     **Develop a infrastructure growth plan for infrastructure needs**
- 3B**     **Develop a new large span multi-purpose activity and program space**
- 3C**     **Add a second arena**
- 3D**     **Develop additional programming space**
- 3E**     **Expand the pool**

Section 5 of the Strategic Plan identifies high-level timing and resource requirements for each the Actions. The Implementation Plan will need to be reviewed and updated on a regular basis based on available resources/budgeting processes as well as new or emerging service delivery and facility infrastructure needs and priorities.



**FITNESS  
EXPERIENCE**

**15**

# TABLE OF CONTENTS

|  |           |
|--|-----------|
| <b>1.0 Introduction</b>  | <b>1</b>  |
| 1.1. About SEAPARC   | 1         |
| 1.2. A New Strategic Plan for the Future                       | 2         |
| <b>2.0 Engagement and Research Inputs</b>                      | <b>3</b>  |
| 2.1. Community Engagement Overview                             | 3         |
| 2.2. Research Overview   | 4         |
| <b>3.0 Mission and Goals</b>                                   | <b>6</b>  |
| 3.1. Purpose of the Mission and Goals                          | 6         |
| 3.2. Mission   | 6         |
| 3.3. The Goals   | 7         |
| <b>4.0 Priorities and Actions</b>                              | <b>8</b>  |
| 4.1. The Prioritization Process                                | 8         |
| 4.2. Actions   | 10        |
| <b>5.0 Implementation Plan</b>                                 | <b>14</b> |
| 5.1. Goal #1 Actions (Optimize Service Delivery)               | 14        |
| 5.2. Goal #2 Actions (Optimize Existing Infrastructure)        | 15        |
| 5.3. Goal #3 Actions (Invest in New Recreation Infrastructure) | 16        |
| 5.4. Additional Implementation Items and Considerations        | 17        |
| <b>Appendices</b>  | <b>18</b> |
| Appendix A: Potential Capital Projects Scoring                 | 19        |

# 1.0 INTRODUCTION

## 1.1. About SEAPARC

The Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) is a service of the Capital Regional District (CRD) that creates recreational opportunities for the public through the development, provision and operation of recreational facilities, programs and activities. Services administered by the Commission are funded by ratepayers from the District of Sooke and a portion of the Juan de Fuca (JDF) Electoral Area, including Otter Point, Shirley, Jordan River and East Sooke.

The Commission is comprised of elected and appointed representation from the areas of District of Sooke and a portion of the Juan de Fuca Electoral Area (Otter Point, Shirley, Jordan River and East Sooke). The District of Sooke representatives include two members of council and two community members nominated by the District of Sooke. The Juan de Fuca Electoral Area representatives include the JDF Regional Director, and one community member nominated by the JDF Regional Director. In addition, there is one youth member who is registered in the secondary school program of Sooke School District 62 and a resident of Juan de Fuca Electoral Area or the District of Sooke. Nominated community members are appointed by the CRD Board.

The Commission's main facility is SEAPARC Recreation Centre which encompasses an aquatic centre, ice arena, fitness centre, studio, and multi-purpose rooms indoors, as well as a ball field and bike park outdoors. SEAPARC maintains and operates a skatepark, sport box, and golf course located off of the SEAPARC Recreation Centre grounds. The activities offered in these spaces occurs through a mix of direct provision (programming offered by SEAPARC staff and contractors) and indirect provision (e.g. rentals to community groups and program providers).

# 1.2. A New Strategic Plan for the Future

The previous SEAPARC Strategic Plan was developed in 2015 with a 15-year horizon. The 2015 Plan included 9 short term (1-5 years), 7 medium-term (5-10 years), and 4 long-term (10-20 year) recommendations.

Several significant recommendations have been actioned over the past 10 years from the Plan, including:

- Fitness/gym expansion
- Land acquisition (golf course)
- Outdoor sports box
- SEAPARC functional improvements & building lifecycle upgrades – reception redesign, chlorination system upgrade, asset management plan established
- Support for the development of an artificial turf field at Fred Milne Park

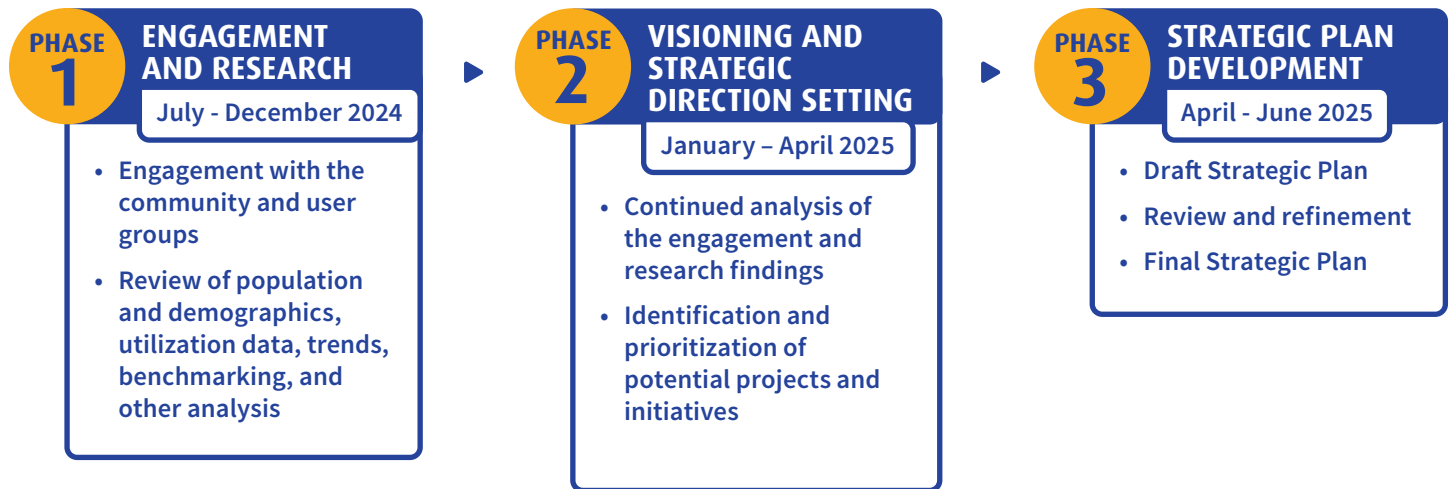
The development of this document, a new 10-Year Strategic Plan for SEAPARC, presents the opportunity to proactively ensure that SEAPARC’s delivery of recreation services meets community growth and evolution, balances the need to sustain existing infrastructure while prioritizing potential new projects, and ensures alignment around shared goals and objectives.

The Strategic Plan was developed through three sequential phases as illustrated by the following graphic. This process ensured that the priorities and focus areas outlined in this Final Strategic Plan were rooted in sound information and focused on achieving maximum public benefit through the provision of publicly supported recreation services.



### How will the new Strategic Plan be used?

The new Strategic Plan will be a critical point of reference for the Commission and staff. The Plan establishes clear priorities and provides a point of reference for ongoing budgeting and resource allocation.





# 2.0 ENGAGEMENT AND RESEARCH INPUTS

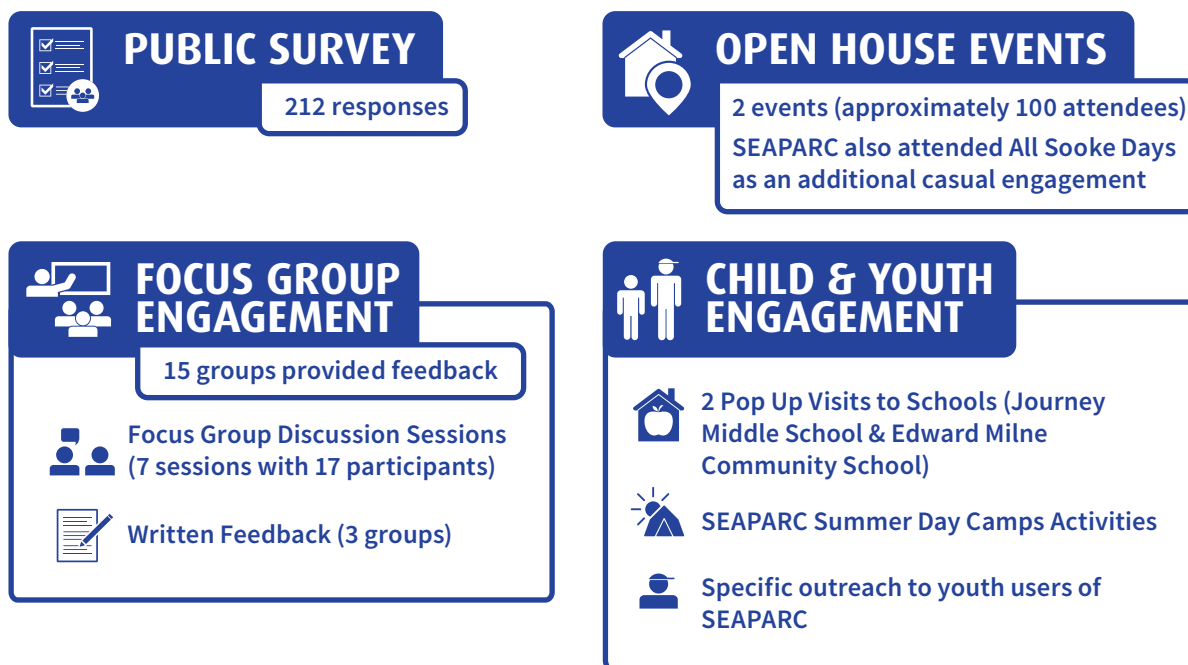
## 2.1. Community Engagement Overview

Community engagement was undertaken from July through September of 2024 to garner perspectives and insights from residents and community organizations on several key topics, including:

- Activity preferences
- Factors that influence participation
- Strengths and perceived gaps of current SEAPARC programs and facilities
- Trends and changes in activity participation
- Future facility and amenity needs and potential priorities

Different engagement mechanisms were used to ensure that the engagement reached as many different interests and ages as possible within SEAPARC's service area. The following graphic summarizes the engagement methods and level of participation.

### COMMUNITY ENGAGEMENT TACTICS AND PARTICIPATION



## 2.2. Research Overview

A number of different types of research and analysis were undertaken to complement the engagement findings and further explore topics such as emerging and evolving recreation activity demands, the impacts of future growth, facility and amenity capacity, and service levels. The graphic below highlights the research methods used and the insights sought from each.



### RESEARCH METHOD: REVIEW OF PREVIOUS PLANNING AND POLICY

#### Insights Sought:

- Identification of previous projects and focus areas (and their status)
- Key strategic priorities and service delivery philosophy from SEAPARC partners (e.g. CRD, District of Sooke, etc.)



### RESEARCH METHOD: POPULATION AND DEMOGRAPHIC ANALYSIS

#### Insights Sought:

- Key characteristics that may impact current and future demand
- Project growth and impacts analysis



### RESEARCH METHOD: ANALYSIS OF FACILITY UTILIZATION AND BOOKINGS DATA

#### Insights Sought:

- Current capacity of existing amenities and spaces
- Potential impacts of growth on these spaces
- Trends and changes in how (and how much) amenities and spaces are being used



### RESEARCH METHOD: BENCHMARKING

#### Insights Sought:

- Comparison of service levels for major amenities (e.g. pools and arenas) with similarly sized and regional comparators



### RESEARCH METHOD: TRENDS AND BEST PRACTICES

#### Insights Sought:

- Provincial and national trends in recreation activities and service levels
- Best practices in the provision of publicly provided recreation services

# Want to Learn More About the Engagement and Research Findings?

The detailed findings from the engagement and research have been compiled into a background document – the Key Findings Report ([click here to access the report](#)).

The information contained in the Key Findings Report (KFR) provided the foundation of data and insights that helped establish the priorities and focus areas contained in subsequent sections of this Strategic Plan.

Like the Strategic Plan, the Key Findings Report will also be used as a resource by SEAPARC staff and Commission members on an ongoing basis as decisions need to be made and resources allocated.



# 3.0

# MISSION AND GOALS

## 3.1. Purpose of the Mission and Goals

The creation of a new Strategic Plan presents the opportunity to revisit and refresh the foundations that underpin services – in other words, the objectives and outcomes that SEAPARC is looking to achieve. Moreover, having solid foundations in place to guide the delivery of publicly provided recreation services provides an overarching point of reference from which to base decisions making.

The following Mission and Goals have been established based on previous SEAPARC planning, policy, and bylaw that directs the Commissions' mandate as well as key values identified through the community engagement and Strategic Plan development process.

## 3.2. Mission



### What is a Mission statement?

A Mission statement articulates an organization's core values, purpose, and mandate. While specific strategies and priorities will change and fluctuate over time, a Mission statement remains embedded as an enduring foundational reference point.

## A Refreshed Mission Statement for SEAPARC:

**“The Sooke & Electoral Area Parks and Recreation Commission creates and fosters recreational opportunities for the residents of Sooke and the Juan de Fuca Electoral Area through the planning, development, provision and operation of recreational facilities, programs, services and activities.”**


# 3.3. The Goals



## What are Goals?

Goals reflect long-term, overarching, and desired outcomes that if achieved, help realize an organization’s Mission. For SEAPARC’s new Strategic Plan, the Goals also provide a structure under which specific actions and tactics can be grouped and used as high-level performance indicators (“Goal Posts”) from which to measure success in broad terms.

## SEAPARC’s Goals for the Next 10 Years:

| Goal   | Description  |
|--|--|
| <b>Goal #1: Optimize Service Delivery</b><br>                 | Recreation services are highly dynamic and continually evolving. As such, SEAPARC will need to continue identifying ways to meet emerging demands, communicate available opportunities, and ensure its programming and activity mix is aligned with resident and user group needs.   |
| <b>Goal #2: Optimize Existing Infrastructure</b><br>        | SEAPARC manages an inventory of indoor and outdoor assets with a replacement value in the hundreds of millions of dollars. While demands exist for new infrastructure, it will be critically important for SEAPARC to sustain existing infrastructure through sound asset management practices. Opportunities to better align existing amenities and spaces with best practice and increase the value they provide to facility users will also be explored where viable. |
| <b>Goal #3: Invest in New Recreation Infrastructure</b><br> | SEAPARC and its partners will need to determine how to best use available resources to meet current and emerging needs, which may include the addition of new amenities. These decisions will be based on maximizing community benefit using the finite resources available (cost-benefit).  |

# 4.0

# PRIORITIES AND ACTIONS

## 4.1. The Prioritization Process

The Actions identified in Section 4.2. can be categorized into two general categories:

- **Service Delivery Actions** – These Actions are not capital projects, but rather focused on optimizing various aspects of SEAPARC’s ongoing provision of services, including programming, communications, partnerships, etc. The majority of these Actions fall under Goal #1: Optimize Service Delivery.
- **Infrastructure Focused Actions** – These Actions generally involve potential capital projects to improve and/or expand existing amenities as well as develop new ones. The majority of these Actions fall under Goal #2: Optimize Existing Infrastructure and Goal #3: Invest in New Recreation Infrastructure.

Potential Actions for both of the above categories were identified through the research, engagement, and visioning with the Commission and staff. The **Service Delivery-related Actions** have been prioritized and sequenced (see the Implementation Plan in Section 5) based on available resources (staff time and budgeting) and other inputs (e.g. synergies with existing focus areas and initiatives, work planning, ongoing discussions with partners, etc.).

The potential **Infrastructure Focused Actions** were prioritized using a three-step framework as summarized by the following graphic. This robust process was put in place to ensure that these more significant investments were evaluated and ultimately prioritized in a manner that is transparent and data driven.



Step 2 of the process as reflected in the previous graphic involved scoring and ranking 9 potential capital projects that were identified for consideration through the research and engagement. The scoring and ranking of these projects was undertaken using a series of weighted criteria that reflect key priority setting considerations. The criteria and weighting values were developed and refined with input from the Commission and staff. The table below summarizes the criteria and their respective weighting values.

**Please refer to Appendix A for additional detail on the 9 potential projects, the scoring metric, and detailed scoring results.**

| <b>Most Important Criteria (Weighting Value of 3/3)</b> |   |
|---|---|
| <b>Criteria</b>   | <b>How was it scored?</b>   |
| Public Demand   | Using findings from the community engagement (surveys, open houses, youth focused engagement, etc.)   |
| Renewal Need  | Based on condition and lifecycle assessment reports   |
| <b>Very Important Criteria (Weighting Value of 2/3)</b> |   |
| <b>Criteria</b>   | <b>How was it scored?</b>   |
| User Group Demand                                       | Findings and input from the engagement with community organization representatives  |
| Cost Impacts  | Based on relative capital and operating costs of each project and the potential impact on the cost to provide services (which could impact taxes and/or user fees)  |
| Opportunity to Increase Capacity                        | Based on analysis of available utilization and bookings data which provides insights into which spaces are at capacity and no longer able to accommodate growth   |
| Equity and Inclusion                                    | Relative financial accessibility of the space associated with each potential project (e.g. is the space typically accessed at a no/low cost?)   |
| Flexibility and Adaptability                            | Relative multi-use flexibility and adaptability of the space associated with each project, reflecting that spaces with the ability to accommodate multiple types of use provide higher levels of benefit and can adapt as activity demands change |
| Service Level Indicators (Benchmarking)                 | Comparison of provision levels with SEAPARC's service area relative to similarly sized communities and regional comparators   |
| <b>Important Criteria (Weighting Value of 1/3)</b>      |   |
| <b>Criteria</b>   | <b>How was it scored?</b>   |
| Alignment with Best Practices and Trends                | Based on available provincial and national trends data  |
| Viability / Ease of Project Implementation              | Assessment of the relative ease of implementing the potential project (considering land availability, existing knowledge of technical viability, etc.)  |

Step 3 of the process, the identification and sequencing of the recommended actions presented in Section 4.2., then integrated several other practical considerations, including:

- Amenity synergies
- Logical sequencing of the potential projects (e.g. based on study and design efficiencies, existing site conditions, etc.)
- Minimizing disruption to existing uses/users
- Financial resource considerations

## 4.2. Actions

18 Actions under the 3 Goal areas have been identified for the next 10 years. A summary narrative on the intent and rationale behind each action is provided along with a level of relative level priority. Specific timing, next steps, and resource requirements pertaining to each action are provided in the Implementation Plan (Section 5).



### GOAL #1 ACTIONS (Optimize Service Delivery)

| #  | Action  | Description and Rationale Overview  | Level of Priority |
|----|---|---|-------------------|
| 1A | <b>Develop a new Communications and Marketing Strategy</b>                        | Publicly provided recreation services achieve the best outcomes and offer the most benefits when residents of all ages, ability levels, and interests are engaged. Like activity preferences themselves, the ways in which individuals access information on available opportunities is dynamic and continually evolving. Findings from engagement suggest that while awareness of programs and activities is relatively strong, opportunities exist for improvement. The development of a new Communications and Marketing Strategy presents the opportunity to explore and set forth a plan that will help SEAPARC identify tactics for: <ul style="list-style-type: none"> <li>• Reaching new residents</li> <li>• Reaching harder to engage populations</li> <li>• Engaging with the community on an ongoing basis</li> <li>• Integrating new forms of media</li> <li>• Evaluating success and when changes are needed on an ongoing basis</li> </ul> | Medium            |
| 1B | <b>Conduct a “State of External Spaces Review and Inventory”</b>                  | SEAPARC provides programming at several external facilities in the area. Access to and use of external spaces is important to meet community needs for recreation (and related) programming, especially given the limited program space capacity at the SEAPARC Recreation Centre. However access to these external spaces varies and, in some cases, is unknown into the future. Undertaking this Review, to include spaces in Sooke and the JDFEA, presents an opportunity to better understand all current and potential program spaces and the likelihood of their availability into the future.  | High              |
| 1C | <b>Continue to identify tactics to increase aquatic staff capacity</b>            | Analysis of aquatic supply (as reflected in the Key Findings Report) indicates that aquatic infrastructure is likely able to support growth into at least the medium term. The overall ability of SEAPARC to meet aquatic demands and optimize facility operations and benefit is highly dependent on being able to recruit and retain staff. It is important to note that this is a sector-wide issue that most aquatic providers are facing. Identify tactics to increase aquatic staff capacity by supporting training/certification as well as mitigating barriers to this employment path will be critical to alleviate current pressures and meet long-term needs.  | Ongoing           |
| 1D | <b>Invest incremental resources in data collection, management, and analytics</b> | Recreation service providers increasingly have more access to data tools that can support programming decisions, facility operations, and long-term planning. These new and emerging tools include mobility/movement data, predictive modelling, demographics segmentation and behavioural data and artificial intelligence-based tools (AI). SEAPARC should continue to identify ways to integrate these tools over the next 10-years. This will require an investment in staff training and budget allocation for data acquisition and management.  | Low               |



| #  | Action   | Description and Rationale Overview  | Level of Priority |
|----|--|---|-------------------|
| 1E | <b>Continue to promote the LIFE program and other accessibility supports</b>   | As with most communities, some residents within SEAPARC's service area face financial barriers in accessing programming and other recreational casual and drop-in opportunities. The LIFE (Leisure Involvement for Everyone, financial assistance program) provides an invaluable tool that can support access for these individuals. Over the next 10-years, opportunities exist for SEAPARC to continue working with service providers and agencies to support applications and mitigate barriers to accessing the program and recreation opportunities in general.   | Ongoing           |
| 1F | <b>Develop a program evaluation framework</b>  | Recreation programming demands and focus areas should shift and evolve over time. Additionally, SEAPARC's provision of programming needs to provide opportunities across a wide array of demographics, interests, and skill/comfort levels. The development of a program evaluation framework provides the opportunity to: <ul style="list-style-type: none"> <li>• Evaluate the success and continued provision rationale for existing programming.</li> <li>• Identify metrics for when consideration should be given to retiring/discontinuing a program.</li> <li>• Gather feedback on programs through engagement with program participants</li> </ul>               | Medium            |
| 1G | <b>Continue to focus on identifying, developing, and sustaining program partnerships</b>   | The identification of partnerships will continue to be key for SEAPARC to provide programming that requires specialized skill sets, can leverage resources, and provides access to required space. These efforts will be ongoing and evolve over time as new organizations emerge in the area.  | Medium            |
| 1H | <b>Further investigate specific program demands and priorities for youth, older adults, arts and culture, and nature focused programs</b>            | While programming provided and supported by SEAPARC needs to continue to provide opportunities for all residents, a handful of specific focus areas were identified through the research and engagement. These focus areas require additional attention, identification of potential new approaches or partnerships, and potentially incremental resources.   | Medium            |
| 1I | <b>Identify (and potentially focus on) 'easy win' opportunities for new or expanded types of programming that doesn't require new infrastructure</b> | While SEAPARC may undertake future capital investment through the renovations, expansions, and/or the addition of new infrastructure, these potential projects are unlikely to come online in the immediate term. As such, SEAPARC will need to continue to identify ways to make use of existing infrastructure at the Recreation Centre and elsewhere. Focusing on new or expanded offerings of programming that is relatively low cost and easy to implement can help expand recreation opportunities without the need for major resource input. This will include investigating opportunities to increase dry-floor use of the arena during the spring/summer months. | Medium            |



## GOAL #2 ACTIONS

(Optimize Existing Infrastructure)

| #  | Action   | Description and Rationale Overview   | Level of Priority |
|----|--|--|-------------------|
| 2A | <b>Work with corporate asset management staff to establish and implement a preventative management program</b> | Sustaining existing infrastructure at a quality and functional level will be critical to service provision over the next decade. Establishing a robust preventative maintenance program will help provide long-term guidance on amenity and key building systems renewal and replacement.  | High              |
| 2B | <b>Undertake pool amenity and system modernizations</b>  | <p>Findings from the engagement validated the importance of aquatic services and opportunities for residents in SEAPARC’s service area. To ensure that the pool remains functional, aligned with best practice, and provides the best possible experience, SEAPARC will identify establish a plan to:</p> <ul style="list-style-type: none"> <li>• Undertake modernizations to change areas.</li> <li>• Improve the efficiency of key aquatics mechanical systems.</li> <li>• Replace and refresh on-deck pool equipment.</li> <li>• Where possible, refreshing and renovating high use leisure aquatics features, comfort and convenience amenities (sauna).</li> <li>• Investigate potential additions (e.g. steam room, cold plunge).</li> </ul>  | High              |
| 2C | <b>Investigate modernizations to the existing arena</b>  | <p>The arena is highly used for a wide range of ice and dry floor programs and events. SEAPARC will continue to investigate and, where viable, address support amenity gaps and challenges. Identified focus areas include:</p> <ul style="list-style-type: none"> <li>• Sound system improvements</li> <li>• Change rooms (size and amenities such as showers)</li> <li>• Storage</li> <li>• Overall accessibility</li> </ul> <p>In addition to the above noted experiential amenity improvements, SEAPARC will also need to identify a plan to replace or address key infrastructure such as the ice slab, arena configuration/board systems, air handling, roof, and key arena mechanical systems.</p> <p><b><i>The infrastructure growth plan identified in Action 3A should be undertaken before proceeding with significant investments to ensure alignment with other projects and capital works.</i></b></p> | Medium            |
| 2D | <b>Identify high value opportunities to enhance comfort and convenience amenities</b>                          | <p>Consistent with Actions 2B and 2C, opportunities also exist to improve the experiential and functional quality of common areas and support amenities throughout the Recreation Centre. Potential areas of focus (pending further investigation of viability) include:</p> <ul style="list-style-type: none"> <li>• Improved WiFi</li> <li>• Improved food services and infrastructure</li> <li>• Enhanced areas for social gathering</li> </ul> <p><b><i>The infrastructure growth plan identified in Action 3A should be undertaken before proceeding with significant investments to ensure alignment with other projects and capital works.</i></b></p>  | Medium            |



## GOAL #3 ACTIONS

(Invest in New Recreation Infrastructure)

| #  | Action   | Description and Rationale Overview  | Level of Priority |
|----|--|---|-------------------|
| 3A | <b>Develop an infrastructure growth plan for infrastructure needs</b>    | <p>To maximize cost efficiency (fiscal responsibility) and lever maximum public benefit out of available land and financial resources, a infrastructure growth plan should be developed to guide the delivery of the facilities identified in Actions 3B, 3C, and 3D. More specifically, this plan should:</p> <ul style="list-style-type: none"> <li>• Determine the best siting options based on land availability, technical viability, and operational synergies with existing infrastructure</li> <li>• The most efficient sequential order of developing the amenities (using the level of priority identified in this document as a guide) but recognizing that land supply and other technical and cost considerations may identify sequencing based on cost efficiency</li> <li>• Identify high value opportunities to improve existing infrastructure as part of these projects</li> <li>• Identify costs and project delivery approaches</li> <li>• Further define key characteristics of each facility space (e.g. support amenity needs)</li> </ul> <p>While undertaking the amenity projects over several years through a phased approach may be required based on resource realities, doing so is likely to increase the overall total cost of developing the different amenities as a result of having to initiate separate procurement processes, site preparation, and construction. The infrastructure growth plan should outline and provide additional clarity on the cost efficiencies of constructing multiple amenity projects at the same time vs a phased approach.</p> | High              |
| 3B | <b>Develop a new large span multi-purpose activity and program space</b> | <p>Large span programming space, such as a full-sized community gymnasium or “flexi-hall”, is a significant gap within SEAPARC’s service area. Developing this type of space can meet the needs of multiple user groups, SEAPARC programming, and casual “drop-in” users. Additionally, the flexible and adaptable nature of this space is likely to support future trends and emerging needs. The infrastructure growth plan identified in Action 3A should further explore specific characteristics of this space, including surfacing, support amenity needs, dimensions, etc.</p>   | High              |
| 3C | <b>Add a second arena</b>  | <p>The current arena is at capacity with little ability to accommodate growth or additional use. While additional ice is needed to meet future needs, the cost associated with adding a second sheet of ice is significant and may not be viable in the near term.</p>  | Medium - High     |
| 3D | <b>Develop additional programming space</b>                              | <p>In addition to larger span space as noted under Action 3B, SEAPARC is also deficient in smaller span space such as multi-purpose program and classroom types of space that can support meetings, visual arts programming, community learning, and a host of other activities. Developing this type of additional space may be best undertaken as part of larger recreation facility projects (e.g. the addition of a new large span multi-purpose facility or second arena) and not as a stand-alone project (to be investigated through the infrastructure growth plan identified in Section 3A).</p>   | Medium            |
| 3E | <b>Expand the pool</b>   | <p>With modernizations (as per Action 2B) and ongoing efforts to address staff and operational capacity (as per Action 1C) the existing water space at the pool is deemed as being sufficient for at least the short to medium term. If annual swims per capita increase above 6 (reflecting a level of use that suggests the pool is at or nearing capacity) or decreases below 4 (reflecting that the pool is unable to meet some aquatics activity demands) SEAPARC should investigate options to expand the pool.</p>   | Low               |

# 5.0

# IMPLEMENTATION PLAN

The following tables (Sections 5.1. to 5.3.) identify timing and resource requirements for the Actions under each Goal as identified in Section 4. The timing and resource requirements will need to be reviewed and updated on a regular basis.

## 5.1. Goal #1 Actions (Optimize Service Delivery)

| #  | Action  | Timing                 |   | Resource Requirements   |
|----|---|------------------------|---|---|
|    |   | Short-Term (0-3 Years) | Medium-Term (3-5 Years)<br>Long-Term (5+ Years)<br>Ongoing (continuously) |   |
| 1A | Develop a new Communications and Marketing Strategy   | Short-Term             |   | One Regular Part Time staff; ongoing \$60,000                       |
| 1B | Conduct a “State of External Spaces Review and Inventory”   | Short-Term             |   | Existing staff complement; possible co-op or practicum student      |
| 1C | Continue to identify tactics to increase aquatics staff capacity  | Ongoing                |   | Existing staff complement; additional staff training funds          |
| 1D | Invest incremental resources in data collection, management, and analytics  | Medium-term/Ongoing    |   | \$5,000 - \$15,000 per year for staff training and data procurement |
| 1E | Continue to promote the LIFE program and other accessibility supports   | Ongoing                |   | Existing staff complement, to be supported through staff from 1A    |
| 1F | Develop a program evaluation framework  | Short-Term             |   | Existing staff complement, to be supported through staff from 1A    |
| 1G | Continue to focus on identifying, developing, and sustaining program partnerships   | Ongoing                |   | Existing staff complement   |
| 1H | Further investigate specific program demands and priorities for youth, older adults, arts and culture, and nature focused adult programs      | Short-Term/Medium Term |   | Existing staff complement   |
| 1I | Identify (and potentially focus on) ‘easy win’ opportunities for new or expanded types of programming that doesn’t require new infrastructure | Ongoing                |   | n/a   |

# 5.2. Goal #2 Actions (Optimize Existing Infrastructure)



### Resource Requirements\*

\$ = Less than \$250,000

\$\$ = \$250,000 - \$3 million

\$\$\$ = \$3 million+

| #  | Action  | Timing   |                         | Resource Requirements* |
|----|---|--|-------------------------|------------------------|
|    |   | Short-Term (0-3 Years)   | Medium-Term (3-5 Years) |                        |
| 2A | Work with corporate asset management staff to establish and implement a preventative management program   | Provide input to support selection of an enterprise asset management (EAM) software (ST)   |                         | \$                     |
|    |   | Implement corporate EAM software (MT)  |                         |                        |
| 2B | Undertake pool amenity and system modernizations  | Design and undertake modernizations to aquatic change areas. (MT)  |                         | \$\$                   |
|    |   | Improve the efficiency and replace end of life key aquatics mechanical systems via energy recovery projects (ST, LT)   |                         | \$\$                   |
|    |   | Replace and refresh on-deck pool equipment (ST)  |                         | \$                     |
|    |   | Investigate refreshing and renovating high use leisure aquatics features, comfort and convenience amenities (sauna) (MT)   |                         | n/a                    |
|    |   | Investigate potential additions (e.g. steam room, cold plunge) (LT)  |                         | n/a                    |
| 2C | Investigate modernizations to the existing arena<br><br><i>Modernization projects and initiatives should be informed by the outcome of the infrastructure growth plan.</i>                                  | Arena sound system improvements (ST)   |                         | \$                     |
|    |   | Investigate improvements for original arena changerooms including size and showers (MT)  |                         | \$                     |
|    |   | Work with user groups to determine storage needs and investigate solutions (ST)  |                         | n/a                    |
|    |   | Investigate overall arena accessibility including washrooms, change rooms and bleacher access (MT)   |                         | n/a                    |
|    |   | Replacement of arena slab, which may include replacement of arena boards/glass. If arena boards/glass are replaced, alignment of the player benches should be considered. (LT) |                         | \$\$                   |
|    |   | Improve the efficiency and replace end of life key arena mechanical systems via energy recovery projects (ST, LT)  |                         | \$\$                   |
| 2D | Identify high value opportunities to enhance comfort and convenience amenities<br><br><i>All food service/social space development should be informed by the outcome of the infrastructure growth plan.</i> | Improve facility WiFi (ST)   |                         | \$                     |
|    |   | Investigate options for improved food services and infrastructure (MT)   |                         | n/a                    |
|    |   | Investigate ways to enhance areas for social gathering (MT)  |                         | n/a                    |

# 5.3. Goal #3 Actions (Invest in New Recreation Infrastructure)



### Resource Requirements\*

\$ = Less than \$250,000

\$\$ = \$250,000 - \$3 million

\$\$\$ = \$3 million+

| #  | Action  | Timing  |   | Resource Requirements* |
|----|---|---|---|------------------------|
|    |   | Short-Term (0-3 Years)  | Medium-Term (3-5 Years)<br>Long-Term (5+ Years) |                        |
| 3A | Develop a infrastructure growth plan for infrastructure needs     | Retain the necessary expertise to undertake feasibility analysis to create a infrastructure growth plan to consider facilities listed in 3B, 3C & 3D, exploring potentials, site options, and costs. (Short-Term)   |   | \$                     |
| 3B | Develop a new large span multi-purpose activity and program space | <ol style="list-style-type: none"> <li>1. Retain the necessary expertise to undertake design and refine costs (Short-Term)</li> <li>2. Explore funding resourcing options (Medium-Term)</li> <li>3. Design, Develop, and Commission (Medium/Long-Term)</li> </ol>   |   | \$\$\$                 |
| 3C | Add a second arena  | <ol style="list-style-type: none"> <li>1. Retain the necessary expertise to undertake design and refine costs (Short-Term)</li> <li>2. Explore funding resourcing options (Medium Term)</li> <li>3. Design, Develop, and Commission (Medium/Long-Term)</li> </ol>   |   | \$\$\$                 |
| 3D | Develop additional programming space                              | <ol style="list-style-type: none"> <li>1. Explore fit and opportunities as part of the Action 3A infrastructure growth plan (Short-Term)</li> <li>2. If viable, include in the design, development, and commissioning of proposed new facility/facilities (Long-Term). If not viable, explore other opportunities.</li> </ol>                               |   | \$\$                   |
| 3E | Expand the pool   | <ol style="list-style-type: none"> <li>1. Use the metrics provided as a general trigger for exploring pool expansion - see Section 4.2. (TBD)</li> <li>2. Retain the necessary expertise to undertake feasibility analysis that further explores the types of water space capacity needs, support amenity needs, and costs (Long-Term or beyond)</li> </ol> |   | \$\$\$                 |

## 5.4. Additional Implementation Items and Considerations

The engagement undertaken to develop the Strategy additionally identified several other potential recreation and leisure demands that fall outside of SEAPARC's core mandate and focus areas. The items listed below will be shared with the District of Sooke and the Sooke Community Association.

- Strong interest in a splash pad near the town core
- Desire for a larger, feature playground
- Interest in additional outdoor pickleball and tennis courts
- Input from Triangle Baseball regarding need for 1-2 proper sized baseball fields for youth baseball (currently none exist)



# APPENDICES





# Appendix A: Potential Capital Projects Scoring

## Metric

| CRITERIA                 | SCORING METRIC   | WEIGHTING |
|--------------------------|--|-----------|
| Public Demand            | <p>3 PTS: Identified as a priority by 25% or more of Public Survey respondents (see graph 8 in KFR - Key Findings Report) and/or a common theme across the other public engagements (open houses, youth engagement, etc.).</p> <p>2 PTS: Identified as a priority by 20 - 24% of Public Survey respondents (see graph 8 in KFR).</p> <p>1 PT: Identified as a priority by 15 - 19% of Public Survey respondents (see graph 8 in KFR).</p> <p>0 PTS: Identified as a priority by &lt;15% of Public Survey respondents (see graph 8 in KFR).</p>   | 3         |
| Condition / Renewal Need | <p>3 PTS: Significant capital reinvestment required in the amenity in the short term (2025 - 2030) to sustain safe and functional condition.</p> <p>2 PTS: Significant capital reinvestment required in the amenity in the medium term (2030 - 2035) to sustain safe and functional condition.</p> <p>1 PT: No significant capital reinvestment identified over the next 10 years, but ongoing maintenance will be required and longer term capital reinvestment may be required post 2035. <b>Potential projects being scored that do not currently exist are assigned a “1” score to account for longer term capital maintenance needs.</b></p> <p>0 PTS: N/A</p>  | 3         |
| User Group Demand        | <p>3 PTS: Prevalent theme during the community group engagements (see Section 2.5. in the KFR).</p> <p>1 PT: Some mention during the community group engagements.</p> <p>0 PTS: Not identified as a theme during the community groups.</p>   | 2         |
| Cost Impacts             | <p>3 PTS: No impact on the cost to provide services. The project can be completed using reserves and has no incremental operating expenditure requirement, therefore no impact on user fees or tax requisitions.</p> <p>1/2 PTS: Minimal to moderate impact on the cost to provide services. The project is likely to require some minimal debt servicing and/or increase in annual operating expenditures, but impact to user fees or tax requisitions are not significant.</p> <p>0 PTS: The project is likely to have a significant impact on the cost to provide service, resulting in debt servicing and operating costs that are likely to result in long-term increases to user fees and/or tax requisitions.</p> | 2         |

| CRITERIA                                 | SCORING METRIC   | WEIGHTING |
|--|--|-----------|
| Opportunity to Increase Capacity         | <p>3 PTS: Available utilization data reflects that the current SEAPARC amenity is at or approaching capacity. The project would provide the space needed to accommodate future growth.</p> <p>2 PTS: Available utilization data reflects that the current SEAPARC amenity space has some capacity to accommodate increased demand and growth in the short to medium term, however additional amenity space will likely be needed in the long-term.</p> <p>1 PT: Data is not available or applicable for the space due to its typology (e.g. support amenities).</p> <p>0 PTS: Available data suggests that the current SEAPARC amenity space may be oversupplied and/or exists in a sufficient capacity to support needs over the long-term.</p> <p><b><i>Amenities that are not currently provided at SEAPARC operated facilities but used by SEAPARC staff to facilitate programming elsewhere in the community are assigned a score based on their current capacity / availability to meet programming needs.</i></b></p> | 2         |
| Equity and Inclusion                     | <p>3 PTS: The project will result in an amenity space that is accessible to all residents at no cost without the requirement to join a registered program.</p> <p>2 PTS: The project will result in an amenity space that is accessible to all residents at an affordable cost without the requirement to join a registered program.</p> <p>1 PT: The project will result in an amenity space that is accessible to all residents at an affordable cost, with most uses requiring registration in a registered program.</p> <p>0 PTS: The project will result in an amenity space that required a significant cost and/or registration in a program.</p>   | 2         |
| Flexibility and Adaptability             | <p>3 PTS: The amenity space will be able to serve a wide array of structured (programs/bookings) and unstructured uses (drop-in) with a high level of adaptability to evolve with trends due to the nature of the span, surfacing, etc.</p> <p>2 PTS: The amenity space is designed for a primary type of activity / use but has a fairly high level of adaptability due to the nature of the span, surfacing, etc.</p> <p>0 PT/1 PT: The amenity space is purpose built with no or minimal adaptability for other activities or a future retrofit without a significant cost.</p>   | 2         |
| Service Level Indicators (Benchmarking)  | <p>3 PTS: Benchmarking indicators suggest that SEAPARC's service area is underserved / deficient relative to comparators for the amenity type.</p> <p>1 PT: Benchmarking indicators suggest that SEAPARC provides the amenity type at a similar level to comparators OR data is not available / relevant.</p> <p>0 PTS: Benchmarking indicators suggest that SEAPARC's service area is oversupplied relative to comparators for the amenity type.</p> <p><b><i>Support amenity scores are paired with their primary amenity type (e.g. pool modernizations scored the same as pool expansion).</i></b></p>   | 2         |
| Alignment with Best Practices and Trends | <p>3 PTS: Available trends research and other regional and provincial data support that the activities that would utilize the amenity space (or for which the amenity space would support) are stable or trending upwards.</p> <p>0 PTS: Available trends research and other regional and provincial data suggest that the activities that would utilize the amenity space (or for which the amenity space would support) are trending downwards / declining.</p>  | 1         |

| CRITERIA                                   | SCORING METRIC  | WEIGHTING |
|--|---|-----------|
| Viability / Ease of Project Implementation | <p>3 PTS: The project does not require additional land or technical analysis of viability (confirmed that conditions support project implementation).</p> <p>1/2 PTS: Some further analysis is required to validate land and technical viability, however it is probable that conditions exist to support project implementation in the short to medium term (0 - 10 years).</p> <p>0 PTS: The project is likely to be limited by land or other technical challenges.</p> | 1         |

## Scoring Results

| Project   | Average Score (all evaluators) | RANK (average of all evaluators) |
|---|--------------------------------|----------------------------------|
| Flex-hall/gymnasium/multi-sport facility (Large Span Space) | 46.3                           | 1                                |
| Existing arena modernization                                | 42.3                           | T2                               |
| Pool modernization (amenities, systems, etc.)               | 42.3                           | T2                               |
| Second ice arena  | 39.8                           | 4                                |
| Smaller span multi-purpose rooms and studios                | 38.8                           | 5                                |
| Comfort and convenience amenity upgrades                    | 37.0                           | 6                                |
| Teen and senior's lounge(s)                                 | 34.5                           | 7                                |
| Pool expansion  | 26.8                           | 8                                |

Each of the projects was independently scored by the project consultant and SEAPARC senior staff using the criteria identified on the previous page.

