

Regional Parks

Sustainable Service Delivery Plan REPORT CARD



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Front cover photos, left to right:

- ▶ Witty’s Lagoon Regional Park
- ▶ Sea to Sea Regional Park
- ▶ Western painted turtle (*photographer Ben Lowe*)
- ▶ Lochside Regional Trail

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Page 4 photos, top to bottom:

- ▶ Mill Hill Regional Park (*second photo by photographer James Chapman*)
- ▶ Elk Beaver Lake Regional Park (*photographer Lembi Buchanan*)

This report card represents current information as of the time of publication. Visitor statistics ([p5-8](#)) are collected by Regional Parks for annual reporting and through resident surveys. Population growth statistics ([p8](#)) are sourced from the CRD Regional Growth Strategy.

Pages 5-7 photos:

- ▶ Francis/King Regional Park (pages 5 & 6)
- ▶ Sooke Hills Wilderness Regional Park (page 7)



This report card was developed and designed by Rachel Penner.



Asset data analysis for this report card was compiled by Kerr Wood Leidal.

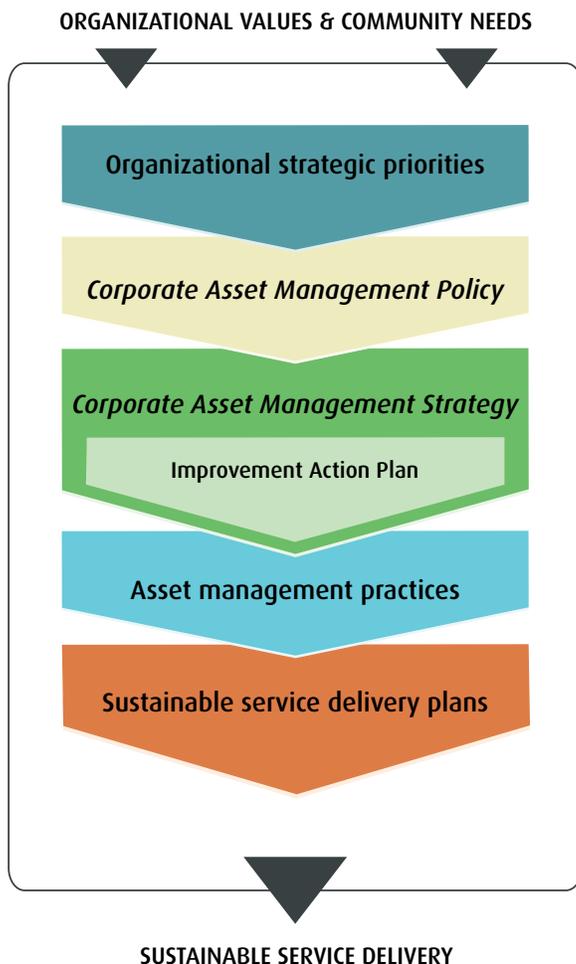
INTRODUCTION

Since 1966, the Capital Regional District (CRD) has been delivering the regional parks service, responsibly and proactively managing its assets, both natural and engineered.

To meet service delivery requirements, and ensure resources are available for current and future investment, the CRD is developing and improving the asset management practices necessary for sustainable service delivery in the regional parks system.

This document, the *Regional Parks Sustainable Service Delivery Plan Report Card*, provides an overview of the regional parks service, a summary of the condition of its assets and a snapshot of the service’s financial state to help inform the regional parks future asset renewal program and ensure ongoing sustainable service delivery.

CRD Asset Management Framework



Regional Parks Sustainable Service Delivery Plan Linkages

-  **2019-2022 Board Priorities**
 - Climate Action & Environmental Stewardship
-  **Regional Parks Strategic Plan 2012-2021**
-  **Corporate Asset Management Strategy**
 - Target #4 (principle 2: decision-making)
 - Targets #17 & #20 (principle 5: financial strategy)
 - Target #23 (principle 6: transparency)
-  **Regional Parks Sustainable Service Delivery Plan**

The *Regional Parks Sustainable Service Delivery Plan* responds to the organizational and corporate documents and targets listed above. As an internal document for staff reference, it is updated annually.



Report Card

This document summarizes key elements in the *Regional Parks Sustainable Service Delivery Plan*, providing a snapshot of key facts and analytics to enable informed decision-making.

For more details about the CRD’s asset management framework, see the [Corporate Asset Management Strategy](#).

VALUE OF REGIONAL PARKS



social

The regional parks service supports healthy communities and enhances the well-being of residents and visitors by bringing people together and providing them with opportunities to connect with nature.



environmental

The regional parks service protects natural areas, sustains biodiversity and ecosystem health and contributes to regional resilience.



economic

The regional parks service provides natural capital, reduces health care costs, contributes to the tourism industry, supports the recreation industry and enhances property values.

For more details about the value of the regional parks service, see the [Regional Parks Strategic Plan 2012-2021](#).

SERVICE OVERVIEW

The Regional Parks Division protects and manages more than 13,000 hectares of spectacular and easily accessible natural areas on southern Vancouver Island and the Southern Gulf Islands.

Thirty-one regional parks help protect the region's biodiversity, and three regional trails provide linear greenways for recreation and active transportation.

The regional parks and trails network is part of a spectrum of parks and protected areas located throughout the region, providing recreation opportunities for people of all ages and abilities, connecting people with natural areas and communities and conserving biodiversity.

*The regional parks service is **valued by residents and visitors.***



34

regional parks & trails



7.6 million

visits to regional parks & trails
in 2018



85%

survey respondents who are satisfied
with their experience in regional
parks & trails



The regional parks service is **delivered by CRD staff and supported by volunteers.**

Service delivery includes:

- ▶ park day use & campground operations
- ▶ compliance & enforcement (park safety & security)
- ▶ resource planning & conservation
- ▶ park & facility management
- ▶ land acquisition

49



FTEs in 2019 + approximately 40 auxiliary staff annually

Staffing typically increases over the summer to meet higher seasonal demand.

300+



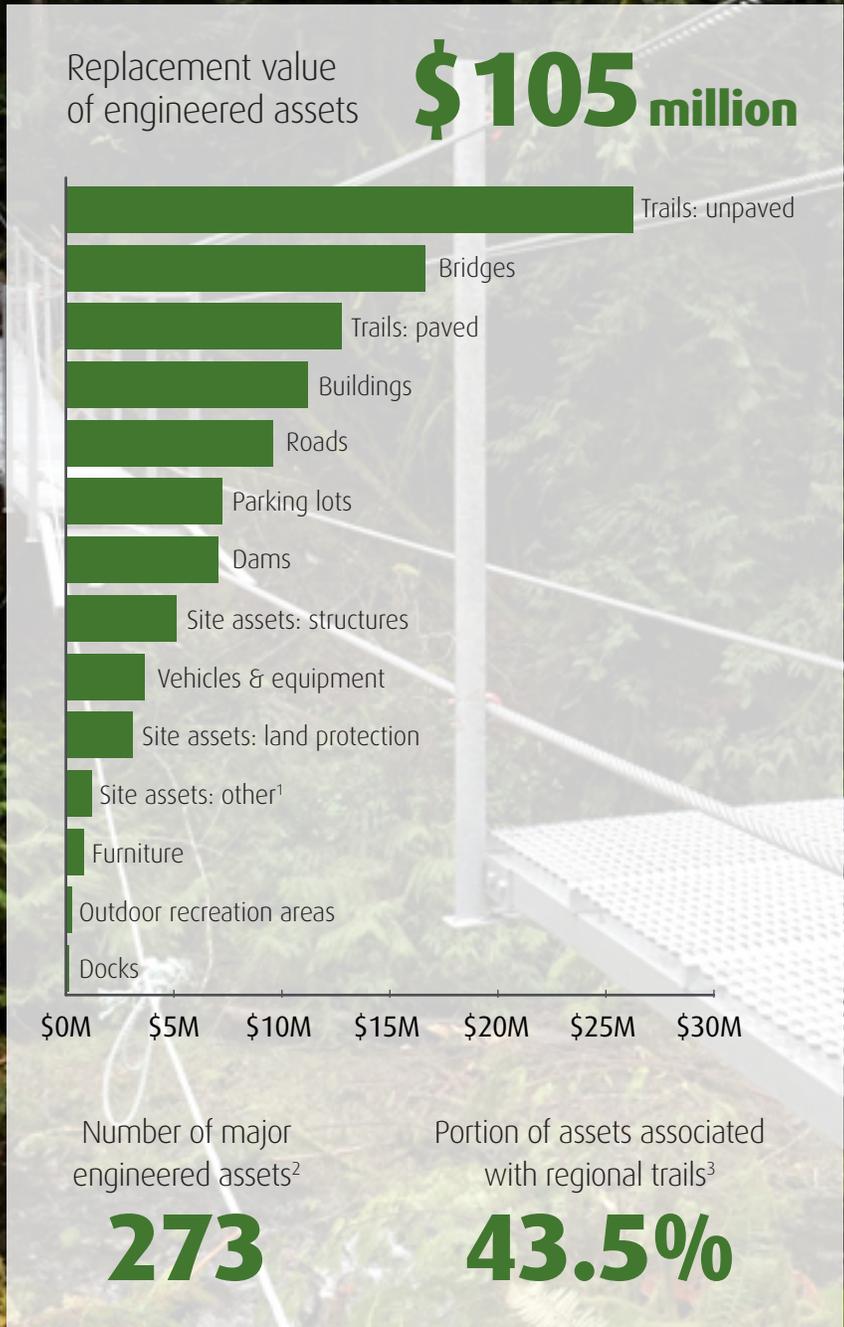
public & school nature programs, with 10,600+ participants in 2018

526



volunteers, who contributed 5,500 hours in 2018

The regional parks service is **provided through engineered assets and natural capital.**



5%

portion of the capital region that is made up of regional parks & trails

Natural assets — including land, forests, foreshore, streams, lakes and wetlands — provide ecosystem services that support and enhance the quality of life for humans and other species. If managed properly, natural assets do not require replacement.

¹The category of Site assets: other includes water systems, sign posts and utilities.

²The total number of major and minor assets is 3,700.

³Assets in the regional trails service include asphalt and gravel pavement, bridges and culverts, fencing, pit toilets, and amenities such as rest and water stations.

SERVICE DEMAND

The Regional Parks Division is facing challenges in achieving its mandate of protecting and restoring the region's biodiversity while offering compatible outdoor recreation opportunities.

Regional population growth and changing demographics are impacting trail and facility development standards. Major infrastructure within the regional parks system is nearing end of life and being exposed to demands they weren't initially designed to accommodate.

Recent observed changes to how residents and visitors are using regional trails — now more frequently as transportation routes — have also resulted in design and operational challenges.

Funding existing service delivery demands is also a challenge as the region becomes increasingly diverse and is exposed to disruptive and unpredictable events due to climate change.

Resident surveys conducted in 2017 provide evidence the public supports an increase in funding to operate regional parks and trails and also supports the continuation of the Land Acquisition Fund.

These opinions about the level of funding are different from past surveys where the majority of respondents did not perceive regional parks and trails to need more economic support to deliver services.

Now, residents support funding the following priorities over the next five years:

- ▶ repair and maintenance of facilities
- ▶ environmental restoration projects
- ▶ acquisition of more parkland

46%



increased usage of parks & trails over past 8 years

12%



population increase over past 7 years

55%



survey respondents who support increasing funding to operate regional parks & trails

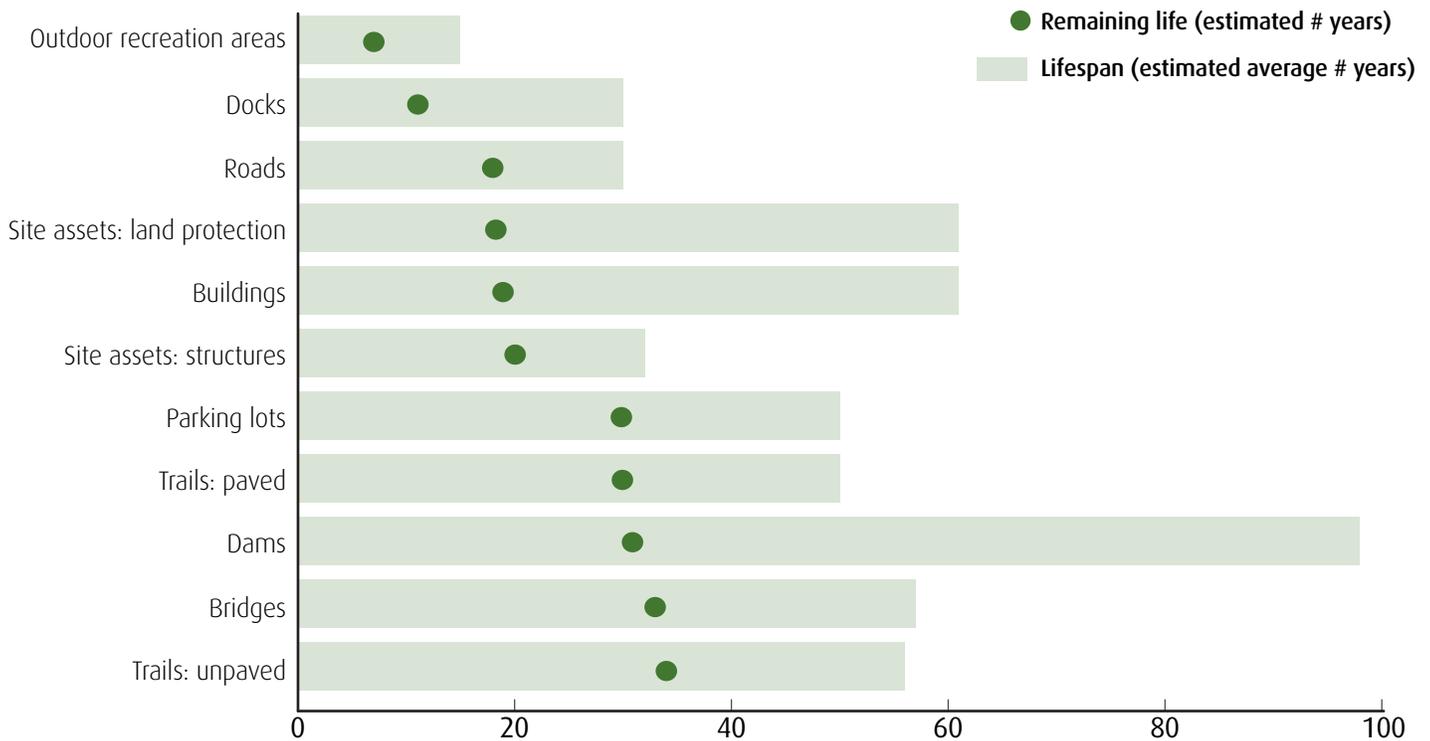
70%



survey respondents who support extending the Land Acquisition Fund for 10 years

STATUS OF ENGINEERED ASSETS

Remaining life of parks & trails asset categories¹



90% of assets within the regional **PARKS** system are in good or very good condition, but ...

~30%



of dams and buildings are in **POOR** condition, have high replacement costs and may be considered for decommissioning

81% of assets within the regional **TRAILS** system are in good or very good condition, but ...

~15%

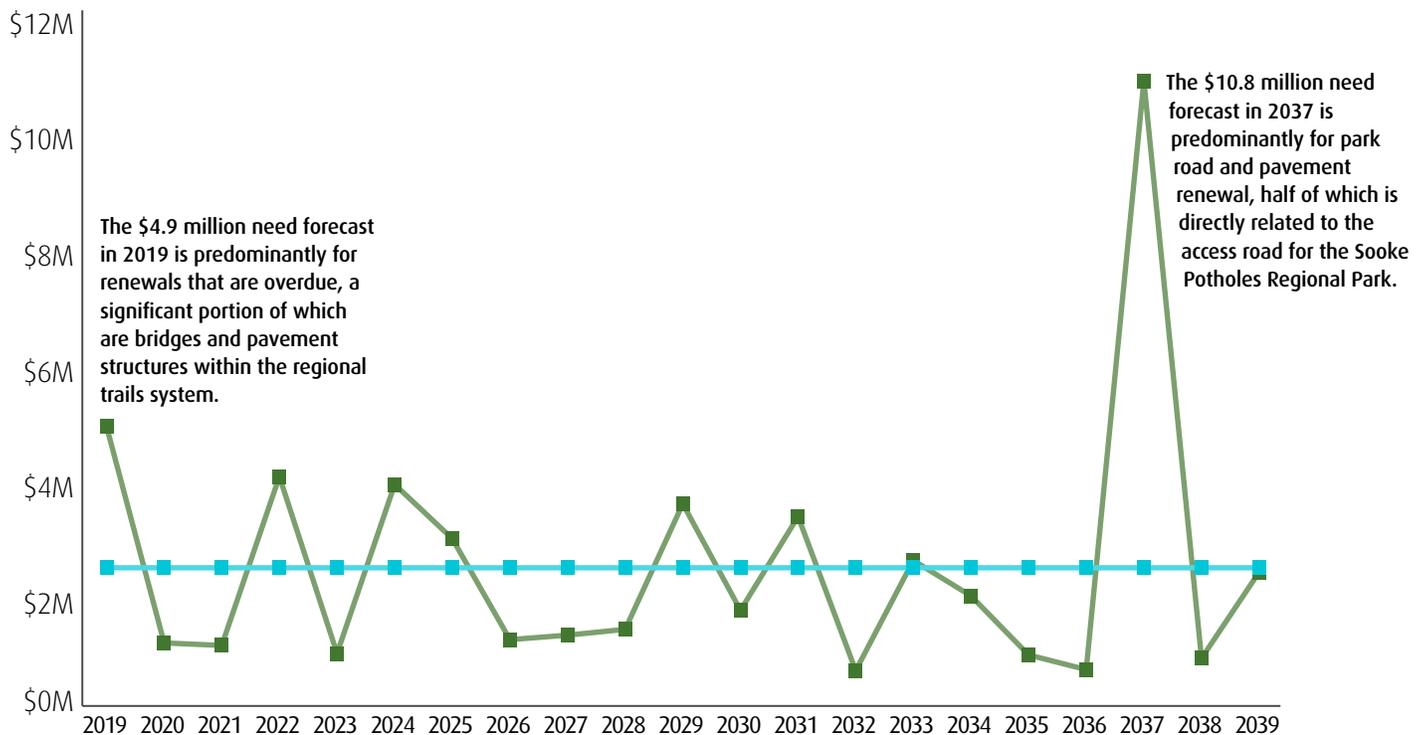


of bridges are in **POOR** condition, have high replacement costs and are critical for service delivery

¹The categories of Vehicles & equipment, Furniture, and Site assets: other have not been included in this chart since the individual assets within those categories have significantly varying lifespans.

ASSET RENEWAL FORECAST

Investment need 20-year forecast & average annual renewal need



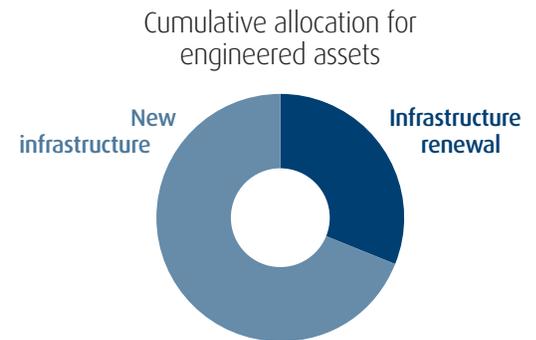
The average annual renewal need of approximately \$2.5 million is not optimized and may be reduced through asset renewal planning and optimization. Some strategies include:

- ▶ **Maintenance optimization:** refine maintenance plans to extend asset life cycles and minimize life cycle costs
- ▶ **Capital plan strategies:** reduce the portion of the capital budget allocated to acquiring new assets and increase the budget for asset renewal correspondingly
- ▶ **Demand management:** identify opportunities to efficiently deliver the most valued park services while minimizing life cycle infrastructure costs in areas of low demand
- ▶ **Risk management:** accept a certain level of risk for low-consequence assets and mitigate priority risks
- ▶ **Procurement strategies:** tender renewal work in groups at times that exploit favourable market conditions; use design specifications to minimize life cycle costs
- ▶ **Level of service adjustments:** accept reductions in level of service for specific assets
- ▶ **Asset renewal programs:** develop a pavement and land protection renewal program to optimize the cost-effectiveness of maintenance and renewal activities
- ▶ **Grants and donations:** identify and align renewal projects with applicable funding opportunities
- ▶ **Revenue increases:** identify opportunities for revenue generation

CAPITAL PLAN 2019-2023

Expenditures

	2019	Cumulative total 2019-2023
Engineered assets		
Engineered structures	\$9,477,364	\$19,083,104
Buildings	\$1,585,889	\$1,885,889
Vehicles	\$196,000	\$995,000
Equipment	\$62,000	\$326,000
	\$11,321,253	\$22,289,993
Natural capital		
Land	\$6,690,000	\$6,770,000
	\$6,690,000	\$6,770,000
Total expenditures	\$18,011,253	\$29,059,993

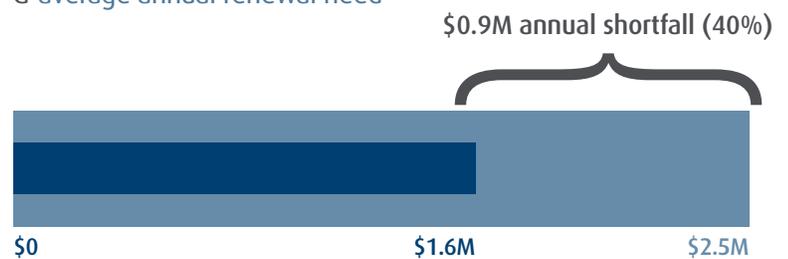


Natural capital expenditures cannot be used for capital development. Considering future renewal needs when developing new infrastructure will help ensure financial sustainability.

Funding sources

- ▶ **Capital funds on hand:** primarily committed to building new infrastructure, specifically trail construction for the E&N Rail Trail
- ▶ **Debt servicing:** primarily tied to the E&N Rail Trail
- ▶ **Grants, donations, third-party funding:** typically provided only for new infrastructure
- ▶ **Reserves:** low, relative to the asset renewal investment need

Forecasted 2020 annual contribution to reserves & average annual renewal need



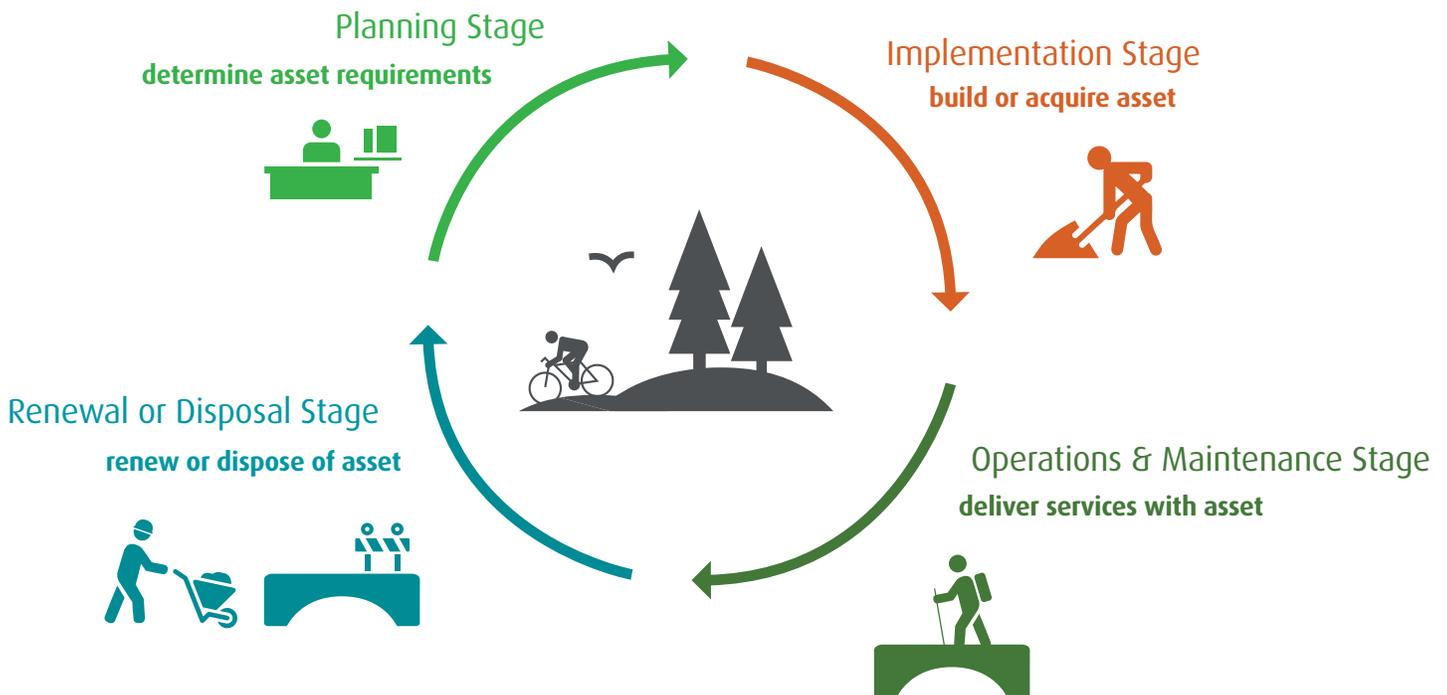
FINANCIAL SUSTAINABILITY

This report presents an overview of the current state of the regional parks service's engineered assets and the capacity to fund their renewal. Understanding the current state is an important step towards achieving sustainable service delivery.

This work serves as the foundation for the development of a *Regional Parks Sustainable Service Delivery Plan* that incorporates strategies to optimize life cycle costing and close the financial sustainability gap.

Additionally, implementing asset optimization strategies will reduce engineered asset renewal investment needs, and considering the future renewal needs of new and existing infrastructure will maximize capital planning and investment.

Asset Life Cycle



For more details about the asset life cycle, see the [Corporate Asset Management Strategy](#).