

SERVICE NAME: Regional Parks

Changes in Assumptions, Trends, and Other Issues since 2017: (linked to section 1.3 and 1.4 of the detailed service plan)

- In November 2016, the CRD Board approved borrowing up to \$6.1 million to complete Phases 3 and 4 of the E&N Rail Trail. The two sections represent 2.3 km of additional trail and create a 13.8 km-continuous route from Jacklin Road to Victoria. In 2018, construction of Phase 3 between Atkins Avenue/E&N Railway Crossing and Savory School in Langford (approximately 1 km in length) will begin. Construction of Phase 4 (1.3 km) from Esquimalt Road to the Blue Bridge in Victoria is targeted to occur in 2019.
- The number and complexity of issues associated with First Nations is increasing as a result of heightened awareness of the responsibilities local governments have for reconciliation, consultation, engagement, traditional use and access to regional park lands and cooperative management of park lands and resources. All Regional Park lands have associated First Nation interests and are within First Nations' traditional territories.
- The Regional Parks Land Acquisition Fund, which since its inception in 2000 has resulted in the acquisition of more than 4,500 hectares of land with a value of over \$52 million, will expire in 2019. The CRD Board has directed that public consultation occur in 2018 respecting the renewal of the Fund and the appropriate uses of those funds.
- Questions about dog management in Regional Parks have come up through public complaints and through management planning processes. The Regional Parks Committee has asked for information regarding the number of dogs one owner can effectively control while in a park. There may be a need to adjust dog regulations in the Regional Park Regulation Bylaw and an increased focus on the enforcement of existing regulations pertaining to dogs.
- Implementation of priorities identified in the Regional Trails Management Plan will require a shift in work priorities for staff. Completion of management plan priorities early on in the implementation phase will help to build public confidence in the CRD's commitment to meeting park management plan objectives.
- In 2017, a condition assessment was completed for Durrance Dam in Mount Work Regional Park. The assessment recommended remedial actions to improve spillway function and seismic stability. Upgrades will be initiated in 2018, and continued in 2019.
- In 2018, Regional Parks, in cooperation with Environmental Protection, will be working to investigate technologies to address blue-green algae and other water quality issues in Elk/Beaver Lake.
- In August 2017, an inspection of the timber supports for the Todd Creek Trestle on the Galloping Goose Regional Trail resulted in closure of the trestle until repairs could be done. In 2017, the trestle will be assessed and a project to repair the current trestle, modify it, or construct a new structure to span Todd Creek will be implemented in 2018.

Overall 2017 Budget Performance: (linked to budget forecast to year end)

- There is an overall favorable variance of \$47,000 (0.4%) from total operating expenditures mainly related to lower salaries and wages due to the timing in filling vacancies, but offset by higher costs from external sources like parks maintenance and repairs, vehicle and equipment, operating supplies and other operating costs to maintain the service level. This variance will be transferred to the capital reserve to fund future capital projects. The current balance of the capital reserve fund is \$648,800.
- There is a favourable variance of \$100,000 (0.8%) related to \$6.1 million MFA debt (E&N phase 3&4) borrowing schedule adjustment. This variance will be transferred to operating

reserve to fund 2018 and 2019 MFA debt servicing cost. The current balance of the operating reserve is \$86,000 before this additional transfer of \$100,000.

Update to Division Initiatives: *(linked to section 3 of the detailed service plan)*

- Land Acquisition: Undertake public engagement process to determine public support for the use of Land Acquisition Fund money to support capital development and operational budgets for new parks. (Public Engagement priority)
- Galloping Goose User Separation Feasibility Study: The Regional Trails Management Plan identifies the completion of a feasibility study to separate users or widen the trail from Selkirk Trestle to McKenzie Avenue on the Galloping Goose Regional Trail and from Switch Bridge to McKenzie Avenue on the Lochside Regional Trail.
- In 2017, the CRD Board approved a project to install aeration equipment in Beaver Lake to improve water quality, and to develop a business case for a larger water quality improvement process for Elk Lake. Regional Parks will be working with Environmental Protection to implement this direction

Service Adjustments and Staffing Levels: *(linked to section 2 of the detailed service plan)*

Ongoing Items:

- Auxiliary Park Officers for Sea to Sea Green Belt \$63,800
- Increase in Bylaw Patrols \$100,000
- MFA Debt servicing cost for Phases 3&4 of E&N Trail \$83,690 (funded by Operating Reserve Fund in 2018)

One-Time Item:

- Public Engagement on use of Land Acquisition Fund \$35,000

Key Performance Indicators: (linked to section 4 of the detailed service plan)			
Indicator Name	2017 Planned	2017 Projected	2018 Planned
<p>2017 Service Goal: Maintain exemplary park planning, resource management and development practices 2018 Service Goal: no change</p> <ul style="list-style-type: none"> 2017 KPI: Implementation of Land Acquisition Strategy* 2018 KPI change: Add additional lands to the regional park and trails system 	2 updates to CRD Board annually	2 updates completed	Complete 1 land acquisition
<ul style="list-style-type: none"> 2017 KPI: Prepare a minimum of one environmental inventory and conservation plan for a park (or part of one park) annually 2018 KPI change: Undertake environmental conservation planning and projects (e.g. habitat restoration, invasive species control) 	1 environmental inventory and 1 conservation plan completed	1 environmental inventory and 1 conservation plan completed	Complete 3 conservation plans and initiate 1 conservation project
<ul style="list-style-type: none"> 2017 KPI: Prepare or update a minimum of one park/trail management plan annually 2018 KPI: no change 	Complete 1 plan	Completed 1 plan	Complete 1 plan
<ul style="list-style-type: none"> 2017 KPI: Number of initiatives implemented from park management plans 2018 KPI change: Implementation of priority actions in management plans 	Implement short-term priority actions identified in 5 management plans	Short-term priority actions identified from 5 management plans implemented	Implement priority actions identified in 5 management plans
<ul style="list-style-type: none"> 2017 KPI: Participation rates of residents in two-way dialogue and engagement opportunities * 2018 KPI change: number of public engagement opportunities on park/trail management. 	12 engagement opportunities on park/trail management	14 engagement opportunities on park/trail management	6 engagement opportunities
<ul style="list-style-type: none"> 2017 KPI: Completion of an updated list of Species at Risk annually* 2018 KPI: no change 	Complete update of Species at Risk List	Completed update of Species at Risk List	Complete update of Species at Risk List

<ul style="list-style-type: none"> 2017 KPI: Amount of invasive species removed from Regional Parks * 2018 KPI change: number of locations where invasive species removal has occurred 	Treat 17 sites	Treat 25 sites	Treat 20 sites
<p>2017 Service Goal: Increase use of Regional Parks and Trails 2018 Service Goal change: Maintain visitor satisfaction with regional park and trails</p> <ul style="list-style-type: none"> 2017 KPI: Increase in overall annual visits to regional parks* 2018 KPI change: Visitor satisfaction with regional park and trails 2017 KPI: Number of trips on regional trails annually (target a minimum of 2% increase over previous year)* 2018 KPI: no change 2017 KPI: Increase in kilometres of active transportation infrastructure* 2018 KPI: no change 	<p>140,000 additional visits expected</p> <p>3.15 M trips on the Galloping Goose, Lochside and E&N Regional Trails</p> <p>+ 1 km on the E&N Rail Trail</p>	<p>7,134,000 visits (over 180,000 additional visits)</p> <p>3.15M trips on the Galloping Goose, Lochside and E&N Regional Trails</p> <p>1 km on the E&N Rail Trail</p>	<p>75% of survey respondents report being satisfied or very satisfied</p> <p>3.25M trips on the Galloping Goose, Lochside and E&N Regional Trails</p> <p>1 km on the E&N Rail Trail</p>
<p>2017 Service Goal: Maintain responsible management of regional infrastructure and assets 2018 Service Goal: No change</p> <ul style="list-style-type: none"> 2017 KPI: % of capital projects delivered on time and on budget 2018 KPI: no change 2017 KPI: Increase revenues at each campground by at least 2% annually (2015 baseline) 2018 KPI change: Weekend occupancy rate at Sooke Potholes and Island View Beach campgrounds between May long weekend and September long weekend 	<p>21 capital infrastructure construction projects identified in capital plan</p> <p>\$150,000 in revenue generated</p>	<p>17 capital infrastructure construction projects completed (81%)</p> <p>\$150,000 in revenue generated</p>	<p>10 capital infrastructure projects identified in capital plan</p> <p>65% occupancy</p>

<ul style="list-style-type: none"> 2017 KPI: Number of sign packages completed annually 2018 KPI: no change 	Complete 5 sign packages	Completed 5 sign packages	Complete 7 sign packages
Service Goal: Increase opportunities to engage residents and community partners <ul style="list-style-type: none"> 2017 KPI: Number of community outreach events the CRD participates in and/or supports annually* 2018 KIP: no change 2017 KPI: Number of CRD educational workshops delivered or partnered on annually* 2018 KPI change: Number of guided hikes and special events delivered or partnered on annually 2017 KPI: Number of stakeholders engaged through educational programming on biodiversity and ecological health issues* 2018 KPI change: Number of formal education programs delivered in parks to students. 2017 PI: Number of volunteer hours leveraged in restoration or stewardship activities* 2018 KPI: no change 2017 KPI: Target a minimum of 90% satisfaction rates from feedback forms collected through environmental interpretation programs 2018 KPI: no change 2017 KPI: Secure a minimum of 2 new donations in the Legacy Program annually 2018 KPI change: delete KPI 	15 outreach events 135 Not measured 2,000 hrs 90% 2 new donations	15 outreach events 135 Not measured 2,000 hrs 90% 3 donations for construction of Sooke Hills Wilderness Trail	15 outreach events 135 130 programs 2,000 hrs 90% Delete KPI
Service Goal: User Fee Revenue as % of Total Cost	2.89%	2.86%	2.84%

* Corporate Indicator – multiple divisions may contribute to this measure

Contact

Name: Mike Walton



Making a difference....together

SERVICE PLAN UPDATE SUMMARY – 2018

Title: Senior Manager, Regional Parks

Contact Information: 250.360.3340