

# Service Plan for Regional Parks

2016-2019  
(2018)



Capital Regional District

Date submitted: [August 2017](#)~~November 2016~~



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# 1 Overview

## 1.1 Division & Service Summary

Capital Regional District (CRD) Regional Parks protects and manages approximately 13,000 hectares of natural area in 31<sup>9</sup> regional parks. In 201<sup>6</sup>, regional parks recorded approximately 3.86<sup>27</sup> million visits. The management of regional parks is guided by the Board-approved 2012-2021 Regional Parks Strategic Plan.

The purpose of regional parks is twofold: Firstly, to establish and protect a system of regional parks that represent and help maintain the diverse range of natural environments in the capital region and, secondly, to provide opportunities for outdoor experiences and activities that foster appreciation and enjoyment of, and respect for, the region's natural environments.

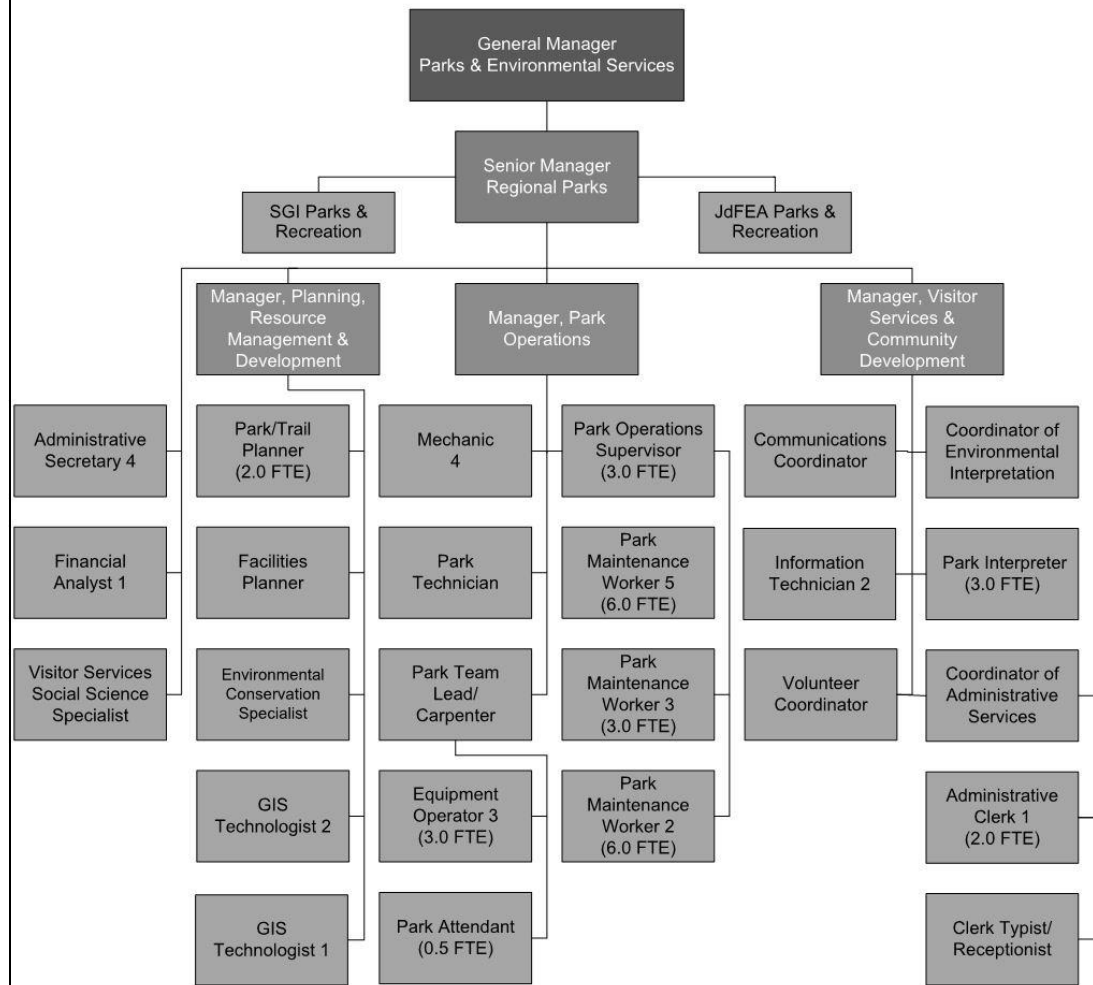
The mandate of Regional Parks is realized through four services:

1. Planning, Resource Management & Development (PRMD)
2. Park Operations (OPS)
3. Visitor Services & Community Development (VSCD)
4. Regional Trails (RT)

| Service Purpose , Role or Overview  | Participants                           | Funding Sources                                 | CRD Board Committee and/or Commission Reporting Structure |
|---|--|---|---|
| <b>Planning, Resource Management &amp; Development</b><br><br>Contributes to effective and efficient decision making through plan and policy development, natural and cultural resource management, capital development planning, project management and geographic mapping; development of the division's Strategic Plan and park management plans; provide oversight of the land acquisition program; and guide implementation of scientific and technical work related to environmental management | All municipalities and electoral areas | Requisition, grants, and donations              | Regional Parks Committee and CRD Board                    |
| <b>Park Operations</b><br><br>Responsible for the daily operations and maintenance of regional parks, attending to nature centres, campgrounds, washrooms, trails, beaches, picnic areas, parking lots, bridges, kiosks and signs, including restoration projects and overseeing park safety and security, including bylaw enforcement and fire management; annual operating  | All municipalities and electoral areas | Requisition, grants, donations, non-tax revenue | Regional Parks Committee and CRD Board                    |

| Service Purpose , Role or Overview  | Participants                           | Funding Sources                                 | CRD Board Committee and/or Commission Reporting Structure |
|---|--|---|---|
| plans guide the maintenance of all regional parks   |  |   |   |
| <b>Visitor Services &amp; Community Development</b><br>Connects people with the natural environment, conduct social science research and planning, provide park volunteer opportunities for residents, cultivate community partnerships and provide administrative services; park visitors of all ages learn more about their natural and cultural heritage through guided hikes, school programs and special events throughout the year; provide web-based park information and publications to the public, issue park use permits for group picnic shelters and special events and provide administrative and financial support to the division | All municipalities and electoral areas | Requisition, grants, donations, non-tax revenue | Regional Parks Committee and CRD Board                    |
| <b>Regional Trails</b><br>Managed through Regional Parks to protect and operate three regional trails which provide a transportation and recreation function; the Regional Trail system provides non-motorized trails for active transportation and recreation that connect municipalities, electoral areas and the region with adjacent jurisdictions  | All municipalities and electoral areas | Requisition, grants, donations, non-tax revenue | Regional Parks Committee and CRD Board                    |

## 1.2 Organization Chart



## 1.3 Key Trends, Issues & Risks – Service Specific

### Planning, Resource Management & Development

Regional Parks contains many important ecosystems and species. Their long-term protection is a core responsibility, as defined in the Board-approved Regional Parks Strategic Plan. With high visitor use, the protection of ecosystems and species is a major park planning challenge.

Guided by the 2015-2017 Land Acquisition Strategy, the Regional Parks system will continue to grow. This will require a high level of focus for identifying and selecting priority areas.

The opening of Sooke Hills Wilderness Regional Park and Sea to Sea Green Blue Belt requires a detailed implementation plan to ensure facilities and visitor experiences correspond to the direction provided in the park management plans for these parks.

Some major facilities in existing parks need to be replaced or upgraded. Demand for capital funding is much greater than available funding. Detailed planning and engineering work also needs to be done for these projects. An asset management plan needs to be completed for all facilities and be used to guide capital development.

Urban and suburban development will continue at a faster pace in the Western Communities than elsewhere in the region. The consequences of this will be increased use, which could result in diminished park visitor experiences and negative impacts on the natural environment. The regional parks most impacted will be Thetis Lake, Mt. Wells, Devonian, Witty's Lagoon, Sooke Hills Wilderness, Sea to Sea Green Blue Belt and Sooke Potholes.

Regional residents are looking for transparent and meaningful processes to provide input into various aspects of park operations, including land use, management, conservation and programming.

In some cases, Regional Parks does not have accurate and current information about the natural environment. This information is crucial for decision making that ensures the protection of habitat and species.

Regional Parks utilizes best management practices and industry standards for park planning and management. If best management practices are not followed, Regional Parks could be criticized by the public and elected representatives for poor performance and failing to meet public expectations and industry standards. This could result in loss of support for the organization, loss of habitat and species, increased long-term costs and missed opportunities to address public needs for outdoor recreation.

~~2018 Update: A CRD Corporate Priority related to regional infrastructure includes developing and implementing an asset management planning framework and tools to continue proactive and responsible management of assets and infrastructure. Regional Parks is engaging the Manager of Asset Management has been reviewing its asset inventory and developing an assessment framework to support and participate in this corporate initiative. During the review, it has become even more apparent that critical facilities including dams, bridges and trestles, are aging and are now reaching the point at which they are in need of increased monitoring and maintenance to meet provincial regulatory requirements, ensure user safety, and manage risks.~~

~~2017 Update: A new management plan for Island View Beach Regional Park is expected to be approved in November, 2016. The expected plan will result in the need for new capital developments in the park, which may include improvements to facilities such as washrooms, fences, new trails and accessibility improvements on existing trails.~~

~~2018 Update: 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. Dam Safety Reviews were completed on 6 dams in the regional park system. There may be upgrades required in order for these dams to become compliant with provincial regulations.~~

~~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.~~

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[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 will complete an additional 2.3 km of 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.](#)

[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.](#)

[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.](#)

[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.](#)

## **Park Operations**

[Visitor use of regional parks continues to increase. In 2016, regional parks recorded a total of 3.86 million visits, 27 million visits; an overall increase from 3.24 million in 2013. This represents a 1% increase in visits to regional parks.](#)

[Aging infrastructure continues to be a concern, as some facilities are reaching the end of their serviceable lives and therefore require increased effort and money to maintain for public safety and aesthetics.](#)

[Increased visitor use and service expectations require customized equipment designed to maximize efficiency and meet public expectations. The purchase of a lake weed harvester to meet recreational needs at Elk/Beaver Lake and a trackless boom flail to manage vegetation on fire access roads and multi-use trails are examples of expensive, yet necessary, pieces of equipment required to meet operational service levels.](#)

[The expansion of camping as a Regional Park service from one campground in 2010, to three in 2015, has required a shift in staff resources to meet the level of services necessary to deliver safe and enjoyable camping experiences. The cost of resources to deliver camping services exceeds the revenues generated from camping permits.](#)

[2017 Update: The acquisition of property to establish a new regional park on the Sooke River will require resources to develop and maintain the site. The property requires interim management direction and site improvements prior to being opened in 2017.](#)

[2017 Update: Visitor demands for weed removal from Elk/Beaver Lake strain existing staff levels. Aggressive weed harvesting has not occurred for 4 years. Now that a weed harvester has been purchased, it will require increased staff time and operator training to meet expectations amongst high profile users and agreement on standards for weed harvesting in channels and key areas of the lake. Staff workplans have been shifted so that the increased work over the next 2-3 years can be accommodated within the core budget.](#)

[2018 Update: 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 respecting 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.](#)

[Opening of the Sea to Sea and Sooke Hills Wilderness Regional Park has increased the access to areas adjacent to the Drinking Water Protection Zone of Sooke Hills Wilderness Regional Park. There will be a need for heightened](#)

~~security and enforcement to keep people out of those areas and ensure that an effective buffer is provided between recreational users and the Greater Victoria Watershed.~~

~~2018 Update: Implementation of management plan priorities at Island View Beach will require a shifting of 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 overall park management plan objectives.~~

## **Visitor Services & Community Development**

Visitor interest and understanding of issues related to the local natural environment is anticipated to continue to increase and develop. This will require Regional Parks to evolve programming to better meet new and emerging interests.

~~Volunteers are interested in less traditional opportunities and more short-term or one-time only opportunities, such as corporate employee, one-day-only shoreline clean-ups. This presents opportunities for Regional Parks to work with community partners and corporations in innovative ways to deliver on its mandate.~~

~~Community-based partnerships continue to support strategic priorities. It is expected that there will be an increase in opportunities to engage corporations, agencies, and other levels of government in park-based projects that support mutual goals of encouraging healthy, active lifestyles.~~

Use of new technology and social media is increasing rapidly for trip planning and communicating visitor experiences. Technology can provide directions in the parks, and can be used for sharing photos and comments on visitor experiences. Keeping pace through development of apps, on-line registration systems and downloadable maps is crucial.

~~The BC Ministry of Education curriculum is undergoing a review in 2015. Changes in outcomes and curriculum topics, especially in the Kindergarten to Grade 8 levels, will require increased staff time from Regional Parks to update and, in some cases, develop new formal education programs.~~

## **Regional Trails**

Visitor use of regional parks and trails continues to increase. In 2016, regional trails recorded a total of 3.096 million visits, ~~an overall increase from 2.93 million in 2013.~~ The popularity of the trails for recreation and transportation purposes is only expected to increase over time. Increased use and congestion on the trails will likely need to be addressed through facility upgrades and projects focused on increasing the user capacity of the trail system and providing ways to maintain public safety among users.

The promotion of regional trails as transportation corridors may create an expectation that trails will be maintained to a level of service where high-speed travel can be safely accomplished. More resources would be required to meet these expectations than have previously been allocated for regional trail maintenance.

~~The Regional Trails Management Plan was approved by the Board in 2016. Implementation of priorities identified in the Plan will require a shifting of 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.~~

~~The development of the E&N Rail Trail presents a significant financial challenge. The development is proposed in five phases and the total estimated development cost is \$36 million. Opening of the trail will increase operational and maintenance costs.~~

~~2018 Update: Subject to approval of a loan authorization bylaw in 2017, construction will begin on phases 3 and 4 of the E&N Rail Trail. In 2017, design and engineering work for both phases will be undertaken. 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 in 2018. Construction of Phase 4 (1.3 km) from Esquimalt Road to the Blue Bridge in Victoria is targeted to occur in 2019.~~



Some facilities in existing trails need to be replaced or upgraded. Demand for capital funding is much greater than available funding. An asset management plan needs to be completed for all facilities, to guide capital development.

## 1.4 Link to Board Strategic Priorities

### ENVIRONMENTAL PROTECTION

- Undertake monitoring, education, and remediation programs to support decision-making and management of natural resources

### BIODIVERSITY & ECOSYSTEM HEALTH

- Respond to issues that threaten ecological health such as wildlife and invasive species and profile best practices
- Integrate a climate lens in our land acquisition strategies
- [Work with First Nations to reach an agreement on the usage of the Sea-To-Sea parklands](#)

### REGIONAL INFRASTRUCTURE

- Develop and implement asset management planning framework and tools to continue proactive and responsible management of assets and infrastructure, both natural and engineered

### ACTIVE & MULTI-MODAL TRANSPORTATION

- Manage trails as transportation corridors

### EDUCATION, OUTREACH & INFORMATION

- Expand on successful education partnerships and program delivery to include innovative in-person outreach and educational programs

### REGIONAL PARKS

- Increase access to recreational trails within park boundaries and consider opening new park reserve lands
- Prepare and update park management plans

### [FIRST NATIONS](#)

- [Work with First Nations to reach an agreement on the use of the Sea-To-Sea parklands](#)

## 2 Services

### 2.1 Service Levels

| Service   | Service Level Adjustments in Role/Scope  |  |  |  |  |
|---|--|--|--|--|--|
|   | Base year 2015   | Year 1 (2016)                          | Year 2 (2017)  | Year 3 (2018)  | Year 4 (2019)  |
| <b>Planning, Resource Management and Development</b>  |  |  |  |  |  |
| <b>Land Acquisition</b><br>Manage the land acquisition strategy, identify priority areas, and assess feasibility of acquiring properties to expand Regional Parks' System                           | Provide 1 update to the Board annually   | Review & Assess                        | <a href="#">Provide 2 updates to the Board annually</a><br><a href="#">Adjust to meet service delivery needs, as required</a>                      | <a href="#">Complete 1 land acquisition</a><br><a href="#">Review &amp; Assess</a>   | <a href="#">Complete 1 land acquisition</a><br><a href="#">Adjust to meet service delivery needs, as required</a>            |
| <b>Parks Management Planning and Public Engagement</b><br>Provide strategic direction and guide environmental conservation, development of visitor facilities and provision of visitor services     | Preparation or update of 2 management plans per year<br><br>2 public engagement processes per year | Review & Assess<br><br>Review & Assess | Adjust to meet service delivery needs, as required   | <a href="#">Review &amp; Assess</a><br><a href="#">Complete 1 park/trail management plan and undertake 2 management plan projects including public engagement</a><br><br><a href="#">Review &amp; Assess</a> | Adjust to meet service delivery needs, as required<br><br><a href="#">Adjust to meet service delivery needs, as required</a> |
| <b>Capital and Facilities Planning and Project Management</b><br>Undertake improvements and new construction of buildings, facilities, dams and related infrastructure that align with capital plan | 3 capital facility plan projects   | Review & Assess                        | <a href="#">3-8 new capital facility projects identified in Capital Plan</a><br><a href="#">Adjust to meet service delivery needs, as required</a> | <a href="#">Review &amp; Assess</a><br><a href="#">7 new capital projects</a>  | Adjust to meet service delivery needs, as required   |
| <b>Resource Conservation</b><br>Undertake stewardship work, including habitat restoration, invasive species control, and working with partners  | 20 research permits per year<br><br>2 conservation planning/ partnerships per year                 | Review & Assess<br><br>Review & Assess | <a href="#">20 research permits per year</a><br><br><a href="#">2 conservation planning/ partnerships per year</a><br><a href="#">Adjust to</a>    | <a href="#">Review &amp; Assess</a><br><br><a href="#">Review &amp; Assess</a><br><a href="#">Complete 3 conservation</a>  | Adjust to meet service delivery needs, as required<br><br>Adjust to meet service delivery needs, as required                 |

| Service Level Adjustments in Role/Scope      |   |                 |  |  |  |
|--|---|-----------------|--|--|--|
| Service                                      | Base year 2015  | Year 1 (2016)   | Year 2 (2017)  | Year 3 (2018)  | Year 4 (2019)  |
| on stewardship projects.                     |   |                 | <a href="#">meet service delivery needs, as required</a><br><br><a href="#">Adjust to meet service delivery needs, as required</a>   | <a href="#">plans and initiate 1 conservation project</a>  |  |
| <b>Geographic Mapping</b>                    | 150 cartographic products/year  | Review & Assess | <a href="#">200 cartographic products/year</a>   | Review & Assess  | Adjust to meet service delivery needs, as required   |
|  | GIS analysis for 8 planning initiatives   | Review & Assess | <a href="#">GIS analysis for 10 planning initiatives</a>   | Review & Assess  | Adjust to meet service delivery needs, as required   |
|  | Update and maintenance of 4 Spatial Data Models/year  | Review & Assess | <a href="#">Update and maintenance of 6 Spatial Data Models/year</a><br><a href="#">Adjust to meet service delivery needs, as required</a><br><br><a href="#">Adjust to meet service delivery needs, as required</a><br><br><a href="#">Adjust to meet service delivery needs, as required</a> | Review & Assess  | Adjust to meet service delivery needs, as required   |
| <b>Park Operations</b>                       |   |                 |  |  |  |
| <b>Infrastructure replacement and repair</b> | 8 infrastructure and facilities projects per year<br><br>Annual infrastructure plan is prepared | Review & Assess | <a href="#">8 infrastructure and facilities projects per year</a><br><br><a href="#">Implement Annual infrastructure plan</a> <a href="#">Adjust to meet service delivery needs, as required</a>   | <a href="#">Review &amp; Assess 5 Infrastructure and facilities projects</a><br><br><a href="#">Annual infrastructure plan is prepared</a> | Adjust to meet service delivery needs, as required<br><br><a href="#">Adjust to meet service delivery needs, as required</a> |
| <b>Park &amp; Facility Maintenance</b>       | Regular cleaning of park facilities,  | Review & Assess | <a href="#">Regular cleaning of park facilities.</a>   | Review & Assess  | Adjust to meet service delivery  |

| Service Level Adjustments in Role/Scope |  |  |  |   |  |
|---|--|--|--|---|--|
| Service                                 | Base year 2015   | Year 1 (2016)  | Year 2 (2017)  | Year 3 (2018)   | Year 4 (2019)  |
|   | minor repairs & clearing trails<br><br>30 operating plans prepared per year<br><br>Manage and maintain 300 km of park trails<br><br>Service and inspect 51 washroom facilities/week<br><br>Service and inspect 132 garbage containers/week | No change<br><br>Review & Assess<br><br>Review & Assess  | <a href="#">minor repairs &amp; clearing trails</a><br><br><a href="#">30 operating plans prepared per year</a><br><br><a href="#">Manage and maintain 330 km of park trails</a><br><br><a href="#">Service and inspect 55 washroom facilities/week</a><br><br><a href="#">Service and inspect 132 garbage containers/week</a><br>Adjust to meet service delivery needs, as required<br><br>Adjust to meet service delivery needs, as required<br><br>Adjust to meet service delivery needs, as required<br><br>Adjust to meet service delivery needs, as required | Review & Assess<br><br>Manage and maintain 400 km of park trails<br><br>Review & Assess | needs, as required<br><br>Adjust to meet service delivery needs, as required<br><br>Adjust to meet service delivery needs, as required<br><br>Adjust to meet service delivery needs, as required |
| <b>Vegetation Management</b>            | Contract weed harvesting at Elk/Beaver Lake  | Purchase weed harvester and operate it with parks staff<br><br>Conduct 600 hours of lake weed harvesting | <a href="#">Operate weed harvester</a><br><br><a href="#">Conduct 400 hours of lake weed harvesting</a><br><a href="#">Review &amp; Assess</a>   | Adjust to meet service delivery needs, as required                                      | Review & Assess  |
| <b>Campground Operations</b>            | 3 campgrounds managed  | No change  | No change  | 4 campgrounds managed   | Review & Assess  |

| Service Level Adjustments in Role/Scope  |   |                                |  |  |  |
|--|---|--------------------------------|--|--|--|
| Service  | Base year 2015  | Year 1 (2016)                  | Year 2 (2017)  | Year 3 (2018)  | Year 4 (2019)  |
|  | Set baseline for annual revenue from campgrounds  | Increase revenue by 5%         | Increase revenue by 4%   | <a href="#">Achieve a 65% weekend occupancy rate at Sooke Potholes and Island View Beach campgrounds May long weekend-September long weekend. Increase revenue by 3%</a> | <a href="#">Achieve a 65% weekend occupancy rate at Sooke Potholes and Island View Beach campgrounds May long weekend-September long weekend. Increase revenue by 2%</a> |
| <b>Park &amp; Trail Signage</b>  | 4 park re-signing projects  | 3 new park re-signing projects | 5 new park re-signing projects   | 7 new park re-signing projects   | Repair and replace park signs as necessary   |
| <b>Bylaw Enforcement</b>   | 650 patrol hours per year with CRD Bylaw Enforcement  | Review & Assess                | <a href="#">745 patrol hours per year with CRD Bylaw Enforcement Adjust to meet service delivery needs, as required</a>  | Review & Assess  | Adjust to meet service delivery needs, as required   |
| <b>Fire Management</b>   | 20 seasonal and regular staff trained to BC Forest Service standards for basic firefighters | Review & Assess                | <a href="#">20 seasonal and regular staff trained to BC Forest Service standards for basic firefighters Adjust to meet service delivery needs, as required</a> | Review & Assess  | Adjust to meet service delivery needs, as required   |
| <b>Visitor Services &amp; Community Development</b>  |   |                                |  |  |  |
| <b>Volunteers in Parks Programs</b><br><br><b>Volunteer Naturalists</b> act as Nature Centre Hosts in the Nature Centres operated by Regional Parks on weekends throughout the year. They engage with park visitors and help to build awareness, | 30 volunteers and 900 hours   | Review & Assess                | <a href="#">30 volunteers and 900 hours Adjust to meet service delivery needs, as required</a>   | Review & Assess  | Adjust to meet service delivery needs, as required   |

|  | Service Level Adjustments in Role/Scope   |   |   |  |   |
|--|---|---|---|--|---|
| Service  | Base year 2015  | Year 1 (2016)   | Year 2 (2017)   | Year 3 (2018)  | Year 4 (2019)   |
| understanding and appreciation of the natural and cultural environments in regional parks  |   |   |   |  |   |
| <b>Volunteer Park Stewards</b> visit parks weekly, checking and reporting on condition of parks, trails, and facilities. They also foster positive relationships with visitors through information, education and professional role modelling  | 50 volunteers and 1,500 hours   | Review & Assess   | <a href="#">50 volunteers and 1,500 hours</a><br><del>Adjust to meet service delivery needs, as required</del>  | Review & Assess  | Adjust to meet service delivery needs, as required  |
| <b>Restoration Volunteers</b> participate in the removal of invasive species (i.e., Scotch broom removal at Mill Hill Regional Park) and the restoration of natural habitats (i.e., Western Painted Turtle habitat restoration project at Elk/Beaver Lake Regional Park)   | 120 volunteers and 900 hours  | Review & Assess   | <a href="#">120 volunteers and 900 hours</a><br><del>Adjust to meet service delivery needs, as required</del>   | <a href="#">Review &amp; Assess 120 volunteers and 900 hours</a>   | Adjust to meet service delivery needs, as required  |
| <b>Corporation and Community Group Volunteers</b> participate in one-time events that usually last 1-3 hours. They assist with environmental stewardship projects (i.e., Great Canadian Shoreline Clean-up events) and they also assist with restoration projects (i.e., Scotch broom removal at Witty's Lagoon – Tower Point) | 400 volunteers and 1,100 hours<br><br>2 corporations or community groups involved in projects | Review & Assess<br><br><a href="#">3 new corporations or community groups</a><br><del>Review &amp; Assess</del> | <a href="#">400 volunteers and 1,100 hours</a><br><del>Adjust to meet service delivery needs, as required</del><br><br>3 new corporations or community groups | <a href="#">Review &amp; Assess 400 volunteers and 1,100 hours</a><br><br><a href="#">3 new corporations or community groups</a><br><del>Review &amp; Assess</del> | Adjust to meet service delivery needs, as required<br><br><a href="#">3 new corporations or community groups</a><br><del>Adjust to meet service delivery needs, as required</del> |
| <b>Environmental Interpretation</b>  | Educational Programs offered 3 days per week;   | Review & Assess   | <del>Adjust to meet service delivery</del>  | <a href="#">Review &amp; Assess</a>  | Adjust to meet service delivery   |

| Service Level Adjustments in Role/Scope  |                                 |                 |   |  |   |
|--|---------------------------------|-----------------|---|--|---|
| Service  | Base year 2015                  | Year 1 (2016)   | Year 2 (2017)   | Year 3 (2018)  | Year 4 (2019)   |
| BC curriculum-based programs are offered to elementary school students in the spring and fall  | 150 programs per year           |                 | <a href="#">needs, as required</a><br><a href="#">Educational Programs offered 3 days per week; 130 programs per year</a> | <a href="#">130 formal education programs</a>  | needs, as required  |
| <b>Nature outings and events</b><br><br>Offer nature outings and events, including guided nature walks, adult hikes, roving programs, workshops, and drop-in special events  | 135 outings and events per year | Review & Assess | <a href="#">135 outings and events per year</a><br><a href="#">Adjust to meet service delivery needs, as required</a>     | <a href="#">Review &amp; Assess</a><br><a href="#">135 guided hikes and special events delivered or partnered on</a> | Adjust to meet service delivery needs, as required  |
| <b>Outreach and education activities</b><br><br>Outreach and education includes participation in community events and festivals (i.e., Saanich Fair, Strawberry Festival, Oceans Day, Seedy Saturday)  | 15 outreach events per year     | Review & Assess | <a href="#">15 outreach events per year</a><br><a href="#">Adjust to meet service delivery needs, as required</a>         | <a href="#">Review &amp; Assess</a><br><a href="#">15 outreach events</a>  | Adjust to meet service delivery needs, as required  |
| <b>Community Partnership Development</b><br><br>Community partnerships are built with individuals, the private sector, and other levels of government to engage in environmental stewardship projects and improve facilities (i.e., working with community partners to design user-friendly trails in parks) | 3 new partnerships              | Review & Assess | <a href="#">Adjust to meet service delivery needs, as required</a><br><a href="#">1 new partnership</a>                   | Review & Assess  | Adjust to meet service delivery needs, as required  |
| <b>Regional Parks Legacy Program</b><br><br>This Program encourages gifts,   | 1 donation in 2015              | 2 new donations | <a href="#">2 new donations</a><br><a href="#">3 donations for construction of Sooke Hills Wilderness Trail</a>           | <a href="#">2 new donations</a><br><a href="#">Review &amp; Assess</a>   | <a href="#">2 new donations</a><br><a href="#">Adjust to meet service delivery needs, as required</a> |



|  | Service Level Adjustments in Role/Scope                                 |   |  |   |   |
|--|---|---|--|---|---|
| Service  | Base year 2015  | Year 1 (2016)   | Year 2 (2017)  | Year 3 (2018)   | Year 4 (2019)   |
| donations, and planned giving to support land acquisition, and ongoing programs, services and facilities |   |   |  |   |   |
| <b>Communications and Creative Services</b>  | Establish base level of social media projects                           | Increase social media projects  | Increase social media projects   | Increase social media projects  | Increase social media projects  |
| Communication, design and production services in support of park programs.                               | 2,000 signs and display pieces  | Review & Assess   | <a href="#">2,000 signs and display pieces</a><br><a href="#">Adjust to meet service delivery needs, as required</a> | Review & Assess   | Adjust to meet service delivery needs, as required  |
| <b>Social Science Research &amp; Planning</b>  | New position beginning in September 2015                                | <a href="#">Review &amp; Assess</a><br><a href="#">Conduct 1 Household Survey</a>     | <a href="#">Adjust to meet service delivery needs, as required</a><br><br><a href="#">Review and Assess</a>          | <a href="#">Review &amp; Assess</a><br><a href="#">Adjust to meet service delivery needs, as required</a> | <a href="#">Adjust to meet service delivery needs, as required</a><br><a href="#">Review &amp; Assess</a> |
| <b>Administration</b>  | 240 permits processed   | New recreation management software system to be implemented for on-line registrations | <a href="#">250 permits processed</a><br><a href="#">Review &amp; Assess</a>   | <a href="#">Adjust to meet service delivery needs, as required</a><br><a href="#">Review &amp; Assess</a> | <a href="#">Review &amp; Assess</a><br><a href="#">Adjust to meet service delivery needs, as required</a> |
| <b>Regional Trails</b>   |   |   |  |   |   |
| <b>Regional Trails Operation &amp; Maintenance</b>   | Operate and maintain 93 km of multi-use regional trails                 | No change   | Add 1 km E&N Rail Trail<br>Total 94km  | Add 1 km E&N Rail Trail (Phase 3) Total 95 km   | Add 1.3 km E&N Rail Trail (Phase 4) Total 96.3 km   |
| Operate and maintain multi-use regional trails as transportation and recreation corridors                | Conduct 250 km of boom flail vegetation removal in spring and fall cuts | Review & Assess   | Adjust to meet service delivery needs, as required   | Review & Assess   | Adjust to meet service delivery needs, as required  |
| <b>Trail Management Planning and Public Engagement</b>   | Prepare 1 plan (Regional Trails Management Plan)                        | Prepare 2 Plans SGI and SSI;  | Review & Assess  | <a href="#">Adjust to meet service delivery needs, as</a>   | Review & Assess   |

|   | Service Level Adjustments in Role/Scope |                      |               |  |               |
|---|---|----------------------|---------------|--|---------------|
| Service   | Base year 2015                          | Year 1 (2016)        | Year 2 (2017) | Year 3 (2018)  | Year 4 (2019) |
| Prepare or update Trail Plans to provide strategic direction and guide transportation and recreation facility development |   | Complete 1 plan RTMP |               | <del>required</del> complete 1 plan: <a href="#">Gulf Islands Regional Trails Plan</a> |               |

## 2.2 Workforce Considerations

| Service               | Workforce (FTEs) |               |                        |                        |                        |
|-----------------------|------------------|---------------|------------------------|------------------------|------------------------|
|                       | Base year 2015   | Year 1 (2016) | Year 2 (2017)          | Year 3 (2018)          | Year 4 (2019)          |
| PRMD                  | 4.96             | 4.96          | <del>4.96</del> 5.96   | <del>4.96</del> 5.96   | <del>4.96</del> 5.96   |
| OPS                   | 20.69            | 20.69         | <del>20</del> 2.69     | <del>20</del> 4.69     | <del>20</del> 6.69     |
| VSCD                  | 15.62            | 15.62         | <del>15.62</del> 14.62 | <del>15.62</del> 14.62 | <del>15.62</del> 14.62 |
| *Regional Trails      | 7.23             | 7.23          | 7.23                   | 7.23                   | 7.23                   |
| <b>Total</b>          | <b>48.5</b>      | <b>48.5</b>   | <b>48.5</b>            | <b>48.5</b>            | <b>48.5</b>            |
| <b>Increase FTEs</b>  | 0                | 0             | 0                      | 0                      | 0                      |
| <b>Combined Total</b> | <b>48.5</b>      | <b>48.5</b>   | <b>48.5</b>            | <b>48.5</b>            | <b>48.5</b>            |

### \*NOTE – REGIONAL TRAILS

~~On July 22, 2015, the CRD Transportation Select Committee approved the recommendation to go forward for Board approval for the establishment of a new transportation service. An estimate of 10% (\$800,000) for operating and maintaining the trails was provided. It is proposed that the current budget allocation for Regional Trails be isolated from the Regional Parks budget and added to the new Transportation Service Cost Centre.~~

FTE's for Regional Trails were calculated by adding the percentage of time spent on Regional Trail management and operations from all Regional Parks staff. A rough estimate of the level of effort by Regional Parks staff that went into the management of Regional Trails was prepared. This estimate was based on percentage of time spent by a variety of staff (e.g., trail maintenance, planning, volunteer management, mechanic services, promotions and communications). There are no discrete FTEs that are dedicated solely to Regional Trails.

### 3 Divisional Initiatives & Budget Implications

| Title & Estimated Completion Date   | Description  | Priority Reference   | Budget Implications  |
|---|--|--|--|
| <b>2016</b>   |  |  |  |
| <b>Completion of Island View Beach Regional Park Management Plan</b><br>To be completed in <del>2016</del> 2017       | Update of 1989 management plan to address natural resource protection and management, increased regional park area and increased visitor use   | Biodiversity and Ecosystem Health  | Core budget  |
| <b>Identify priority land acquisition areas in the Coastal Western Hemlock ecosystem zone</b><br>To be completed 2017 | Prepare inventory of ecosystems to identify priority areas for regional park potential to support update of Land Acquisition Strategy in 2017  | Climate Change<br>Biodiversity and Ecosystem Health                      | \$50,000 for consulting service – Reserves   |
| <b>Land Acquisition Strategy (LAS) 2015 to 2017</b><br>Ongoing  | LAS guides the acquisition of land<br>Update LAS in 2017 for 2018-2019; in 2018, report to the Board regarding the future of the land acquisition fund beyond 2019   | Climate Change<br>Biodiversity and Ecosystem Health                      | Possible budget implications for acquiring land; these will be identified to the Board during the acquisition of specific parcels  |
| <b>Environmental Services' Elk/Beaver Lake Watershed Initiative</b>   | Integrated natural resource management to improve water quality and reduce algae blooms in Elk and Beaver Lakes<br>Coordinate the development and implementation of an Elk and Beaver Lake Water Quality Action Plan<br>Purchase and operate an aquatic weed harvester to support water quality initiatives and improve recreation | Biodiversity and Ecosystem Health Board Priority<br>Economic Development | Ongoing 4-year term increase request for coordinator to work with Environmental Protection Services \$122,000<br>Replace aquatic weed harvester that was decommissioned in 2013; \$200,000 from equipment reserves |
| <b>Construct the Trans Canada Trail (The Great Trail)</b><br>To be completed in 2017                                  | Complete the connection of the Trans Canada Trail to connect with the Cowichan Valley Regional District  | Biodiversity and Ecosystem Health<br>Economic Development                | The class D estimated cost is \$2.3 million. The proposed source of funding is: \$630,000 from TCT Relocation Fund, estimate \$650,000 from TCT Foundation and \$800,000 Reserves                                  |
| <b>Continue with the opening Sea to Sea Green Blue Belt (Mt. Manuel Quimper area)</b>                                 | Development of trails and toilet facilities, installation of signs and staff patrols   | Biodiversity and Ecosystem Health Board Priority                         | \$75,000 in capital budget   |

| Title & Estimated Completion Date   | Description  | Priority Reference                    | Budget Implications   |
|---|--|---------------------------------------|---|
| To be completed 2016  |  |                                       |   |
| <b>On-line registration system</b><br>To be completed <del>2016</del> <u>2018</u>   | Purchase of online registration system license and software to streamline operational processes and customer experience management for camping reservations, event permits, facility rentals, school programs and nature programs  | Public Engagement and Communications  | One-time increase of \$35,000 for initial installation  |
| <b>Implement New Uniform Standard</b><br><u>To be completed in 2017</u>   | Develop standard uniform pieces and colours. Issue pants, shorts, shirts, jackets and hats to employees whose day-to-day activities involve high public visibility.  | Public Engagement                     | One-time increase of \$50,000 for initial purchase  |
| <b>Develop Asset Management Plan</b><br>To be completed 201 <u>8</u> <del>6</del>   | Develop an asset management program <u>in conjunction with the Corporate Asset Manager</u> that includes the implementation of Plant Maintenance (SAP)   | Regional Infrastructure               | \$200,000 is identified in capital budget for 2016 <u>\$190,000 carried forward to 2017</u>   |
| <b>First Nations</b><br>Ongoing   | Support access to regional park land for traditional use purposes and explore ways to support First Nations economic development through that access   | First Nations                         | Subject to agreements   |
| <b>Planning and Development of Southern Gulf Islands and Salt Spring Island Regional Trail</b><br><u>To be completed 2019; Ongoing</u>                  | The trail management plan will be completed in 201 <u>7</u> <del>6</del> and detailed development planning and construction would occur <del>2016 to in</del> 2019 and beyond<br><br>Develop 2 km regional trail on Mayne Island. \$50,000 was allocated from the Regional Park capital reserve and \$60,000 from SGI Community Works Fund <u>to support design of the trail. Construction will be contingent on the identification of external funding.</u> | Active and Multi-modal Transportation | \$200,000 as a continuous supplemental for development of regional trails   |
| <b>Completion of Regional Trail Management Plan</b><br>To be completed in Fall 2016<br><br>Implementation 2017 and beyond and subject to Board approval | The regional trail management plan will identify the design and management approach for regional trails as transportation corridors for users now and in the future to retain and expand use   | Active and Multi-Modal Transportation | Funded from 2013 one-time increase of \$30,000<br><br>Implementation budget subject to Board approval of management plan and capital budget |

| Title & Estimated Completion Date   | Description  | Priority Reference  | Budget Implications  |
|---|--|---|--|
| To be reflected in the update to the Service Plan in 2017   |  |   |  |
| <b>2017</b>   |  |   |  |
| <b>Open <a href="#">Trans-Canada Trail (The Great Trail)</a> through Sooke Hills Wilderness Regional Park</b><br><br>To be completed 2017                     | Trail development, facilities and sign installation  | Biodiversity and Ecosystem Health   | Complete <a href="#">TGET</a> facility development<br>\$220,000 from capital reserve.  |
| <b>Continue opening Sea to Sea Green Blue Belt. Develop trails to the main lakes</b><br><br>To be completed 2019  | Trail development and sign installations<br><br>Two seasonal auxiliary park officers to conduct enforcement patrols on <a href="#">the The Great Trail Trans-Canada Trail</a> , in the watershed protection zone of Sooke Hills Wilderness Regional Park, and in the Mount Manuel Quimper area of the Sea to Sea Green Blue Belt and to maintain trails and facilities in those areas May-September (21 weeks each). | Biodiversity and Ecosystem Health   | \$50,000 in capital budget<br><br>2017 update: re-profiled to move \$50,000 from this project in 2019 to 2017. Total is \$100,000 in capital for 2017.<br><br>Purchase ATV to service backcountry trails and campground at Sheilds Lake. \$15,000 in capital for 2017.<br><br>\$62,500 ongoing increase for seasonal auxiliary park officer wages. |
| <b><a href="#">Southern Gulf Islands Regional Trail planning and development</a></b><br><br><a href="#">To be completed 2019</a>                              | <a href="#">Continue development of 2 km regional trail on Mayne Island</a>  | <a href="#">Active and Multi-modal Transportation</a>                     | <a href="#">\$200,000 ongoing increase added in 2016</a>   |
| <b>Implementation of Regional Trails Management Plan - <a href="#">Plan Subject to Board Approval</a></b><br><br><a href="#">Ongoing To be completed 2016</a> | The regional trails management plan identifies improvements needed to retain and expand usage  | Active and Multi-modal Transportation                                     | Core Budget  |
| <b><a href="#">NEW</a> Develop and Open Sooke River Regional Park</b>   | Site improvements, including new septic system, parking lot, toilet, gate, kiosk, picnic tables, trail improvements, fencing   | Biodiversity and Ecosystem Health – Strategically acquire protected areas | \$100,000<br>One-time increase<br>Funding source - Capital<br>\$30,000 per year ongoing, offset by rental revenue of \$20,000. Total ongoing increase request is \$10,000<br>Funding source - Reserves   |

| Title & Estimated Completion Date  | Description   | Priority Reference  | Budget Implications  |
|--|---|---|--|
| <b>NEW</b> Implement Island View Beach Regional Park Management Plan   | New Capital developments including washroom, fences, new trails and accessibility improvements  | Regional Parks—<br>Increase access to recreational trails within park boundaries and consider opening new park reserve lands. | \$50,000 One-time increase<br>Funding source – Capital   |
| <b>NEW</b> Assess Major Structures - Trestles, Bridges, Dams   | Assessments of priority structures for purposes of informing capital plan priorities for next 5-10 years  | Regional Infrastructure—meeting regulatory and service requirements   | \$200,000<br>Funding source – Capital  |
| <b>NEW</b> Participate in Regional Canada Goose Management Strategy  | Participate on regional working group to support initiative and keep up to date on management of overpopulation of non-migratory Canada geese in the region, as per Parks Committee direction   | Biodiversity and Ecosystem Health   | Funding source – Core Budget   |
| <b>NEW</b> Subject to loan authorization bylaw approval, Complete design of phases 3 and 4 of the E&N Rail Trail             | Construction of the E&N Rail Trail is taking place in phases. Phase 3 is a 1 km section in the City of Langford. Phase 4 is a 1.3 km section between Esquimalt Road and the Johnson Street Bridge. This will create a continuous 11 km off-street route between Langford and Victoria   | Active and Multi-modal Transportation   | <del>\$695</del> 560,000 (design only, subject to loan authorization bylaw approval)<br><br>Funding source – borrowing                     |
| <b>2018</b>  |   |   |  |
| <b>Land Acquisition</b><br><br>Fund beyond 2019  | Submit report to the Board regarding options for the land acquisition fund beyond 2019<br><br><b>NEW:</b> <a href="#">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.</a>                      | Biodiversity and Ecosystem Health<br><br><a href="#">Public Engagement</a>  | Potential <a href="#">continuation of increase to Land Acquisition funding; one-time increase of \$35,000 to support public engagement</a> |
| <b>Open Sea to Sea Green Blue Belt for backcountry camping and continue trail development</b><br><br>To be completed in 2018 | Provide backcountry camping facilities at Shields Lake and open for use<br><br>Two seasonal auxiliary park officers to conduct enforcement patrols of the lakes area (Sheilds, Crabapple, Grass, and Peden) of the Sea to Sea Green Blue Belt and to maintain trails on Mount Manuel Quimper and in the lakes area; May-September (21 weeks each) | Biodiversity and Ecosystem Health<br><br>Regional Parks   | \$250,000 allocated in capital budget<br><br>\$63,800 ongoing increase for seasonal auxiliary park officer wages                           |
| <b>NEW</b> Construct Phase 3 of E&N Rail Trail   | Phase 3 is a 1 km section in the City of Langford   | Active and Multi-modal Transportation   | <del>\$2,688,000</del> 3,200,000   |

| Title & Estimated Completion Date   | Description   | Priority Reference                                      | Budget Implications   |
|---|---|---|---|
|   |   |   | Funding source – borrowing, subject to loan authorization by law approval in 2017 |
| <a href="#">NEW Todd Creek Trestle Repair</a>   | <a href="#">This project is to assess and implement a spanning of Todd Creek on The Galloping Goose Regional Trail (GGRT). It includes an assessment of the current Todd Creek Trestle and either a repair of the trestle, a modification of the trestle, or the construction of a new structure to span Todd Creek. The goal of the project is to connect the GGRT from the south side of Todd Creek to the north side of Todd Creek. During the project, a bypass route will be upgraded to provide continuity of the GGRT.</a> | <a href="#">Active and Multi-modal Transportation</a>   | <a href="#">Funding source - \$1.2 million allocated in capital budget</a>        |
| <a href="#">NEW Galloping Goose User Separation Feasibility Study</a>                         | <a href="#">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 and from Switch Bridge to McKenzie Avenue on the Lochside Trail.</a>   | <a href="#">Active and Multi-modal Transportation</a>   | <a href="#">Funding Source-\$75,000 from core budget.</a>                         |
| <a href="#">NEW Beaver Lake Aeration System</a>   | <a href="#">In 2017, the CRD Board approved the installation of 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</a>  | <a href="#">Biodiversity and Ecosystem Health</a>       | <a href="#">Funding source: \$40,000 from core budget</a>                         |
| <b>2019</b>   |   |   |   |
| <b>Complete the opening of the Sea to Sea Green Blue Belt.</b><br><br>To be completed in 2019 | One seasonal auxiliary park officer to provide customer service, maintain facilities, and ensure safe camping experiences at Sheilds Lake camping area, to assist with enforcement patrols on the Trans Canada Trail, in the watershed protection zone of Sooke Hills Wilderness Regional Park, and the lakes area and Mount Manuel Quimper area of the Sea to Sea Green Blue Belt<br>May-September (21 weeks)  | Biodiversity and Ecosystem Health<br><br>Regional Parks | \$32,500 ongoing increase for seasonal auxiliary park officer wages               |
| <b>MOVED FROM 2018 - Open Sooke Hills</b>   | Development of trails, parking area and installation of signs   | Biodiversity and Ecosystem Health                       | \$200,000 allocated in capital budget   |



| Title & Estimated Completion Date  | Description  | Priority Reference                    | Budget Implications  |
|--|--|---------------------------------------|--|
| <b>Wilderness Regional Park in the vicinity of the Veitch Creek</b><br><br>Trails and facilities to be completed in 2019 |  |                                       |  |
| <del>NEW</del> Construct Phase 4 of the E&N Rail Trail   | Phase 4 is a 1.3 km section of trail between Esquimalt Road and the Johnson Street Bridge. | Active and multi-modal transportation | \$2,25007,000<br><br>Funding source - borrowing; <del>subject to loan authorization bylaw approval in 2017</del> |

## 4 Goals & Performance Indicators

| Service Goals  | Indicators or Measures   |
|--|--|
| Maintain exemplary park planning, resource management and development practices  | <ul style="list-style-type: none"> <li>Implementation of Land Acquisition Strategy* <u>2018 KPI change: Add additional lands to the regional parks and trails system</u></li> <li>Prepare a minimum of one environmental inventory and conservation plan for a park (or part of one park) annually <u>2018 KPI change: Undertake environmental conservation planning and projects (e.g. habitat restoration, invasive species control)</u></li> <li>Prepare or update a minimum of one park management plan annually</li> <li>Number of initiatives implemented from park management plans* <u>2018 KPI change: Implementation of priority actions in management plans</u></li> <li>Participation rates of residents in two-way dialogue and engagement opportunities* <u>2018 KPI change: Number of public engagement opportunities on park/trail management.</u></li> <li>Completion of an updated list of Species at Risk annually*</li> <li>Amount of invasive species removed from Regional Parks* <u>2018 KPI change: Number of locations where invasive species removal has occurred</u></li> </ul> |
| <del>Increase use of Regional Parks and Trails</del> <u>2018 update: Maintain visitor satisfaction with regional park and trails</u> | <ul style="list-style-type: none"> <li><del>Increase in overall annual visits to regional parks</del>* <u>2018 KPI change: Visitor satisfaction with regional park and trails</u></li> <li>Number of trips on regional trails annually* (target a minimum of 2% increase over previous year)</li> <li>Increase in kilometres of active transportation infrastructure*</li> </ul>   |
| Maintain responsible management of regional infrastructure and assets  | <ul style="list-style-type: none"> <li>% of capital projects delivered on time and on budget</li> <li><del>Increase revenues at each campground by at least 2% annually (2016 baseline)</del> <u>2018 KPI update: Weekend occupancy rate at Sooke Potholes and Island View Beach campgrounds between May long weekend and September long weekend</u></li> <li>Number of sign packages completed annually</li> </ul>  |
| Increase opportunities to engage residents and community partners  | <ul style="list-style-type: none"> <li>Number of community outreach events the CRD participates in and/or supports annually*</li> <li><del>Number of CRD educational workshops delivered or partnered on annually</del>* <u>2018 KPI change: Number of guided hikes and special events delivered or partnered on annually</u></li> <li><del>Number of stakeholders engaged through educational programming on biodiversity and ecological health issues</del>* <u>2018 KPI change: Number of formal education programs delivered in parks to students.</u></li> <li>Number of volunteer hours leveraged in restoration or stewardship activities*</li> <li>Target a minimum of 90% satisfaction rates from feedback forms collected through environmental interpretation programs</li> <li><del>Secure a minimum of 2 new donations in the Legacy Program annually</del></li> </ul>  |

\* Corporate Indicator – multiple divisions may contribute to this measure

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